



COUNTY GOVERNMENT OF KIAMBU

COUNTY ANNUAL DEVELOPMENT PLAN

2023-2024

**Making Kiambu Great by Promoting Socio-Economic
Development and Sustainable Growth**

Vision

To be a model transformative County delivering exceptional service and unmatched socio-economic development

Mission

To Be the Leading County in Prosperity and Wealth Creation

Our Core Values

- Accountability
- Harmony
- Innovation
- Transparency
- Inclusivity
- Sustainable Human Development

Pillars

- Governance.
- People.
- Resources.
- Competitiveness
- Harmony

TABLE OF CONTENTS

LIST OF TABLES.....	vii
LIST OF MAPS/FIGURES	x
ABBREVIATIONS AND ACRONYMS.....	xi
GLOSSARY OF COMMONLY USED TERMS	xiv
FOREWORD.....	xv
ACKNOWLEDGEMENT.....	xvi
EXECUTIVE SUMMARY	xvii
LEGAL BASIS FOR THE PREPARATION OF THE ADP AND THE LINK WITH CIDP AND THE BUDGET	xix
CHAPTER ONE: INTRODUCTION.....	20
1.1 Overview of the County	20
1.1.1 Position and Size.....	20
1.1.2 Administrative and Political Units.....	21
1.1.2.1 Administrative Subdivision.....	21
1.1.2.2 Political units	22
1.1.3 Demographic Features.....	22
1.1.3.1 Population size and composition	22
1.1.3.2 Population density and distribution.....	23
1.1.4 Ecological conditions	24
1.1.5 Climatic conditions.....	24
1.1.6 Infrastructure Development	24
1.1.6.1 Roads and Rail Network	24
1.1.6.2 Information, Communication Technology.....	25
1.1.6.3 Energy access.....	26
1.2 Annual Development Plan Linkage with County Integrated Development Plan	26
1.3 Preparation process of the Annual Development Plan.....	26
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP.....	28
2.1 Introduction.....	28
2.2. Sector/ Sub-sector Achievements in the 2021/22 Financial Year.....	28
2.2.1 County Assembly.....	28
2.2.2 County Executive.....	30
2.2.3 County Public Service Board	32
2.2.4 Finance, ICT and Economic Planning	33
2.2.5 Administration and Public Service	38

2.2.6 Agriculture, Livestock and Cooperative Development	41
2.2.7 Water, Environment Energy and Natural Resources.....	55
2.2.8 Health Services.....	66
2.2.9 Education, Gender, Culture & Social Services	95
2.2.10 Youth Affairs, Sports and Communication.....	102
2.2.11 Lands, Housing, Physical Planning, Urban Development and Administration	105
2.2.12 Trade, Industrialization, Tourism and Investments	112
2.2.13 Roads, Transport, Public Works and Utilities.....	121
2.3 Payments of Grants, Benefits and Subsidies.....	124
2.4 Challenges Experienced During Implementation of the Previous CADP.....	124
2.5 Lessons Learnt and Recommendations	125
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS	127
3.1 Introduction.....	127
3.2 Sector/ Subsector Name	127
3.2.1 County Assembly.....	127
3.2.2 County Executive.....	127
3.2.3 County Public Service Board	129
3.2.4 Finance, ICT and Economic Planning	130
3.2.5 Administration and Public Service	134
3.2.6 Agriculture, Livestock and Co-operative Development.....	137
3.2.7 Water, Environment, Energy and Natural Resources.....	145
3.2.8 Health Services.....	155
3.2.9 Education, Gender, Culture and Social Services	161
3.2.10 Youth Affairs Sports and Communication	165
3.2.11 Lands, Housing, Physical Planning, Urban Development and Administration	166
3.2.12 Trade, Industrialization, Tourism and Investment.....	169
3.2.13 Roads, Transport, Public Works & Utilities.....	175
3.3 Capital and Non Capital Projects.....	177
3.3.1 County Assembly.....	177
3.3.2 County Executive.....	178
3.3.3 County Public Service Board	178
3.3.4 Finance ICT and Economic Planning.....	178
3.3.5 Administration and Public Service	179
3.3.6 Agriculture, Livestock and Cooperative Development	179
3.3.7 Water Environment Energy and Natural Resources.....	182

3.3.8 Health Services.....	183
3.3.9 Education, Gender, Culture and Social Services	184
3.3.10 Youth Affairs and Communication.....	185
3.3.11 Lands, Housing, Physical Planning, Urban Development and Administration	185
3.3.12 Trade, Industries, Tourism and Investment.....	186
3.3.13 Roads Transport Public Work and Utilities	188
3.4 Medium Term projects	188
3.5 Cross-Sectoral Impacts.....	192
3.6 Payment of Grants, Benefits and Subsidies	205
CHAPTER FOUR: RESOURCE ALLOCATION.....	206
4.0 Resource allocation criteria	206
4.1 Proposed budget by programme	206
4.2 Proposed budget by sector/ sub-sector.....	207
4.3 Financial and Economic Environment	208
4.4 Resource mobilization.....	208
4.5 Risks, Assumptions and Mitigation measures	209
CHAPTER FIVE: MONITORING AND EVALUATION	211
5.1 Introduction.....	211
5.2 Institutional Framework for Monitoring and Evaluation	211
5.3 Data collection, analysis, and reporting mechanisms.....	211
5.4 Monitoring and Evaluation Performance Indicators.....	212
5.4.1 County Assembly.....	212
5.4.2 County Executive.....	215
5.4.3 County Public Service Board	216
5.4.4 Finance, ICT & Economic Planning.....	217
5.4.5 Administration and Public Service	222
5.4.6 Agriculture, Livestock and Cooperative Development	225
5.4.7 Water, Environment, Energy and Natural Resources.....	239
5.4.8 Health Services.....	249
5.4.9 Education, Culture, Gender and Social Services	280
5.4.10 Youth Affairs, Sports and Communication.....	287
5.4.11 Lands, Housing, Physical Planning, Urban Development and Administration	292
5.4.12 Trade, Industrialization, Tourism and Investments.....	302
5.4.13 Roads, Transport, Public Works and Utilities.....	307
ANNEXES: SECTOR/SUB SECTOR PROJECTS AND PROGRAMMES.....	309

Annex 1: Analysis of Capital and Non-Capital projects of the Previous ADP for FY 2021/2022.....	309
Annex 2: Summary of Capital and Non-Capital Projects for FY 2023-2024.....	386
Annex 3: Proposed Development Priorities by the Public.....	572

LIST OF TABLES

Table 1: Area by Sub-County and ward.....	21
Table 2: County’s Electoral Wards by Constituency	22
Table 3: Population Projections by Age Cohort	23
Table 4: Population distribution and density by Sub-County.....	23
Table 5: Summary of County Assembly Programmes.....	29
Table 6: Summary of County Executive Programmes.....	31
Table 7: Summary of County Public service Board Programmes.....	33
Table 8: Summary of Finance, ICT & Economic Planning Programmes.....	35
Table 9: Summary of Administration and Public Service Programmes	39
Table 10: Summary of Agriculture, Crop Production, Irrigation and Marketing Programmes.....	45
Table 11: Summary of Livestock, Fisheries and Veterinary Services Programmes	52
Table 12: Summary of Water, Environment Energy and Natural Resources Programmes.....	59
Table 13: Summary of Health Services Programmes.....	73
Table 14: Summary of Education, Gender, and Culture & Social Services Programmes.....	96
Table 15 : Summary of Youth Affairs, Sports and Communication Programmes.....	102
Table 16: Summary of Land, Housing, Physical Planning, Municipal Administration and Urban Development Programmes.....	107
Table 17: Summary of Trade, Industrialization, Tourism, Investment and Cooperative Development Programmes.	116
Table 18: Summary of Roads, Transport, Public Works and Utilities Programmes.....	121
Table 19: Payment of Grants, Benefits and Subsidies.....	205
Table 20: Summary of proposed budget by programme.....	206
Table 21: Summary of proposed budget by sector/sub-sector.....	207
Table 22: Risks, Assumptions and Mitigation measures	209
Table 23: County Assembly Monitoring and Evaluation Performance indicators.....	212
Table 24: County Executive Monitoring and Evaluation Performance indicators.....	215
Table 25: County Public Service Monitoring and Evaluation Performance indicators	216
Table 26: Finance ,ICT & Economic Planning Monitoring and Evaluation Performance indicators.....	217
Table 27: Administration and Public Service Monitoring and Evaluation Performance indicators	222
Table 28: Agriculture, Livestock and Cooperative Development Monitoring and Evaluation Performance indicators	225
Table 29: Water, Environment, Energy and Natural Resources Monitoring and Evaluation Performance indicators	239
Table 30: Health Services Monitoring and Evaluation Performance indicators.....	249
Table 31: Education, Culture, Gender and Social Services Monitoring and Evaluation Performance indicators	280
Table 32: Youth Affairs, Sports and Communication Monitoring and Evaluation Performance indicators.....	287
Table 33: Lands, Housing, Physical Planning, Urban Development and Administration Monitoring and Evaluation Performance indicators.....	292

Table 34: Trade, Industrialization, Tourism and Investments Monitoring and Evaluation Performance indicators	302
Table 35: Roads, Transport, Public Works and Utilities Monitoring and Evaluation Performance indicators.....	307
Table 36: Performance of Capital Projects for County Assembly.....	309
Table 37: Performance of Non-Capital Projects for County Assembly.....	309
Table 38: Performance of Non-Capital Projects for County Executive.....	309
Table 39: Performance of Non-Capital projects for County Public Service Board.....	310
Table 40: Performance of Capital Projects for Finance, ICT and Economic Planning.....	311
Table 41: Performance of Non-Capital Projects for Finance ICT and Economic Planning.....	312
Table 42: Performance of Capital projects for Administration and Public Service.....	315
Table 43: Performance of Non-capital projects for Administration and Public Service.....	315
Table 44: Performance of Capital Projects for Agriculture livestock and cooperative development.....	317
Table 45: Performance of Non-Capital Projects for Agriculture Livestock and Cooperative development.....	319
Table 48: Performance of Capital Projects for Water, Environment, Energy and Natural Resources.....	331
Table 49: Performance of Non-Capital projects for Water, Environment, Energy and Natural Resources.....	335
Table 50: Performance of Capital Projects for Health Services.....	337
Table 51: Performance of Non-Capital Projects for Health Services.....	342
Table 52: Performance of Capital Projects for Education, Gender, Culture and Social Services.....	365
Table 53: Performance of Non-Capital Projects for Education, Gender, Culture and Social Services.....	367
Table 54: Performance of Capital Projects for Youth Affairs, Sports and Communication.....	371
Table 55: Performance of Non-Capital Projects for Youth Affairs, Sports and Communication.....	372
Table 56: Performance of Capital Projects for Lands, Housing, Physical Planning, Urban Development and Administration.....	373
Table 57: Performance of Non-Capital Projects for Lands, Housing, Physical Planning, Urban Development and Administration.....	375
Table 58: Performance of Capital Projects for Trade Tourism Industrialization and Investments.....	377
Table 59: Performance of Non-Capital Projects for Trade Tourism Industrialization and investments.....	383
Table 60: Performance of Capital Projects for Roads, Transport, Public Works and Utilities.....	384
Table 61: County Assembly Capital projects for the FY 2023/2024.....	386
Table 62: County Assembly Non-Capital Projects for FY 2023/24.....	387
Table 63: County Executive Non-Capital Projects for FY 2022/23.....	390
Table 64: County Public Service Board Capital Projects for FY 2023/24.....	393
Table 65: County Public Service Board Non capital for FY 2023/2024.....	394
Table 66: Finance, ICT and Economic Planning Capital Projects for FY 2023/24.....	396
Table 67: Finance, ICT and Economic Planning Non Capital Projects for FY 2023/24.....	397
Table 68: Administration and Public Service Capital projects for FY 2023/24.....	405
Table 69: Administration and Public Service Non-Capital projects for FY 2023/24.....	405
Table 70: Agriculture livestock and cooperative development Capital projects for FY 2023/24.....	412
Table 71: Agriculture, Livestock and Cooperative Development Non-Capital projects for FY 2023/24.....	440

Table 72: Water, Environment, Energy and Natural Resources Capital Projects for FY 2023/24	443
Table 73: Water, Environment, Energy and Natural Resources Non-Capital Projects for FY 2023/24.....	453
Table 74: Health Services Capital Projects for FY 2023/24.....	463
Table 75: Health Services Non-Capital Projects for FY2023/24	467
Table 76: Education Gender and Culture Capital projects for FY 2023/24.....	513
Table 77: Education Gender and Culture Non-Capital Projects for FY 2023/24.....	518
Table 78: Youth Affairs Sports and Communication Capital projects for FY 2023/24.....	528
Table 79: Youth Affairs Sports and Communication Non-Capital Projects for FY 2023/24.....	530
Table 80: Land Housing Physical Planning Urban Development and Administration Capital Projects for FY 2023/24	535
Table 81: Land Housing Physical Planning Urban Development and Administration Non-Capital Projects for FY 2023/24.....	545
Table 82: Trade Industrialization Tourism and Investments Capital Projects for FY 2023/24.....	553
Table 83: Trade Industrialization Tourism and Investment Non-capital Project for FY 2023/24	564
Table 84: Roads Transport, Public Works and Utilities Capital projects for FY 2023/24	566
Table 85: Roads Transport Public Works and Utilities Non-Capital Projects for FY 2023/2024.....	570

LIST OF MAPS/FIGURES

Figure 1: ADP Linkage with other Plans.....	xix
Figure 2: Location of the County in Kenya	20
Figure 3: County's Administrative and Political Units	21

ABBREVIATIONS AND ACRONYMS

AAC	Area Advisory Council
ABDP	Aquaculture Business Development Program
AGYW	Adolescent Girls and Young Women
ASDSP	Agriculture Sector Development Support Programme
AWWDA	Athi Water Works Development Agency
CAC	Children Advisory Committee
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CBO	Community based organization
CBO	Community Based Organization
CBROP	County Budget Review and Outlook Paper
CCCAP	County Climate Change Action Plans
CFSP	County Fiscal Strategy Paper
CGK	County Government of Kiambu
CHMT	County Health Management Team
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
COVID-19	Corona Virus Disease 2019
CPSB	County Public Service Board
CSO	Civil Society Organization
ECDE	Early Childhood Development Education
ECDE	Early Childhood Development Education
EIA	Environmental Impact Association
FAO	Food and Agricultural Organization
FEP	Finance and Economic Planning
FY	Financial Year
GHG	Green Houses Gases
GIZ	Deutsche Gesellschaft fur Internationale Zusammenarbeit
HPTs	Health Products and Technologies
ICT	Information Communication Technology

IFAD	International Fund for Agricultural Development
IPC	Infection Prevention Control
IPSAS	International Public Sector Accounting Standards
KEVAPI	Kenya Veterinary Vaccines Production
KICOSCA	Kenya Inter Counties Sports and Cultural Association
KITI	Kenya Industrial Training Institute
KURA	Kenya Urban Roads Authority
KUSP	Kenya Urban Support Programme
LAN	Local Area Network
M&E	Monitoring and Evaluation
MAT	Mentally Assisted Therapist
MCH	Maternal and Child Health
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NACADA	National Agency for the Campaign against Drug Abuse
NARIGP	National Agricultural and Rural Inclusive Growth Project
NGO	Nongovernmental Organization
NIMES	National Integrated Monitoring and Evaluation System
OVC	Orphaned and Vulnerable Children
PBB	Program Based Budget
PER	Public Expenditure Review
PFMA	Public Finance Management Act
PHEOC	Public Health Emergency Operations Centre
PPP	Public Private Partnership
PWDs	Persons with Disabilities
SGBV	Sexual and Gender Based Violence
SHGs	Self Help Groups.
SIG's	Special Interest Groups
SNV	Stichting Nederlandse Vrijwilligers (Foundation of Netherkands Volunteers)
TFC	Tourism Finance Corporation
TNR	Trap- Neuter- Return
UNFCC	United Nations Framework Convention

VTC

Vocational Training Centers

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: means the county government 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 ninth Kiambu County Annual Development Plan (CADP) under the devolved governance structure and the first to be prepared under the County Integrated Development Plan (CIDP) covering the period 2023-2027. Preparation of the County Annual Development Plan (2023/2024) 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, Kenya Kwanza manifesto and Governors Manifesto.

The County Annual Development Plan (2023/2024) is a one-year plan derived from the 2023-2027 Integrated Development Plan. 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 (2023-2027). The reports were used in the production of the 2023/2024 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 Covid-19 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.

Nancy Kirumba
CECM, Finance ICT & Economic Planning

ACKNOWLEDGEMENT

The County Annual Development Plan (2023/2024) 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 Kimani Wamatangi and Deputy Governor Hon. Rosemary Kirika for their leadership and support in the preparation of this plan. Much of the information in this document was obtained from the various County Government Departments. 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 to its successful completion.

I am grateful to all County Treasury staff for their teamwork and support that has contributed immensely to the timely delivery of this annual plan. Special thanks go to the County treasury team from Economic Planning directorate for their commitment and hard work. We further express our appreciation to all section directors and the department staff 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 & Economic Planning

EXECUTIVE SUMMARY

The County Annual Development Plan (2023/24) is a one-year plan that provides the basis for implementing the County Integrated Development Plan 2022-2023 (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 (2023/24) 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 State Department for 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 2021/2022. It outlines the key achievements in terms of implementing the 2021/2022 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 2023/2024 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 provides information of capital and non-capital projects to be implemented in FY 2023/2024 and measures to harness cross sector synergies and remedies to mitigate adverse cross sectoral impacts of the projects where necessary.

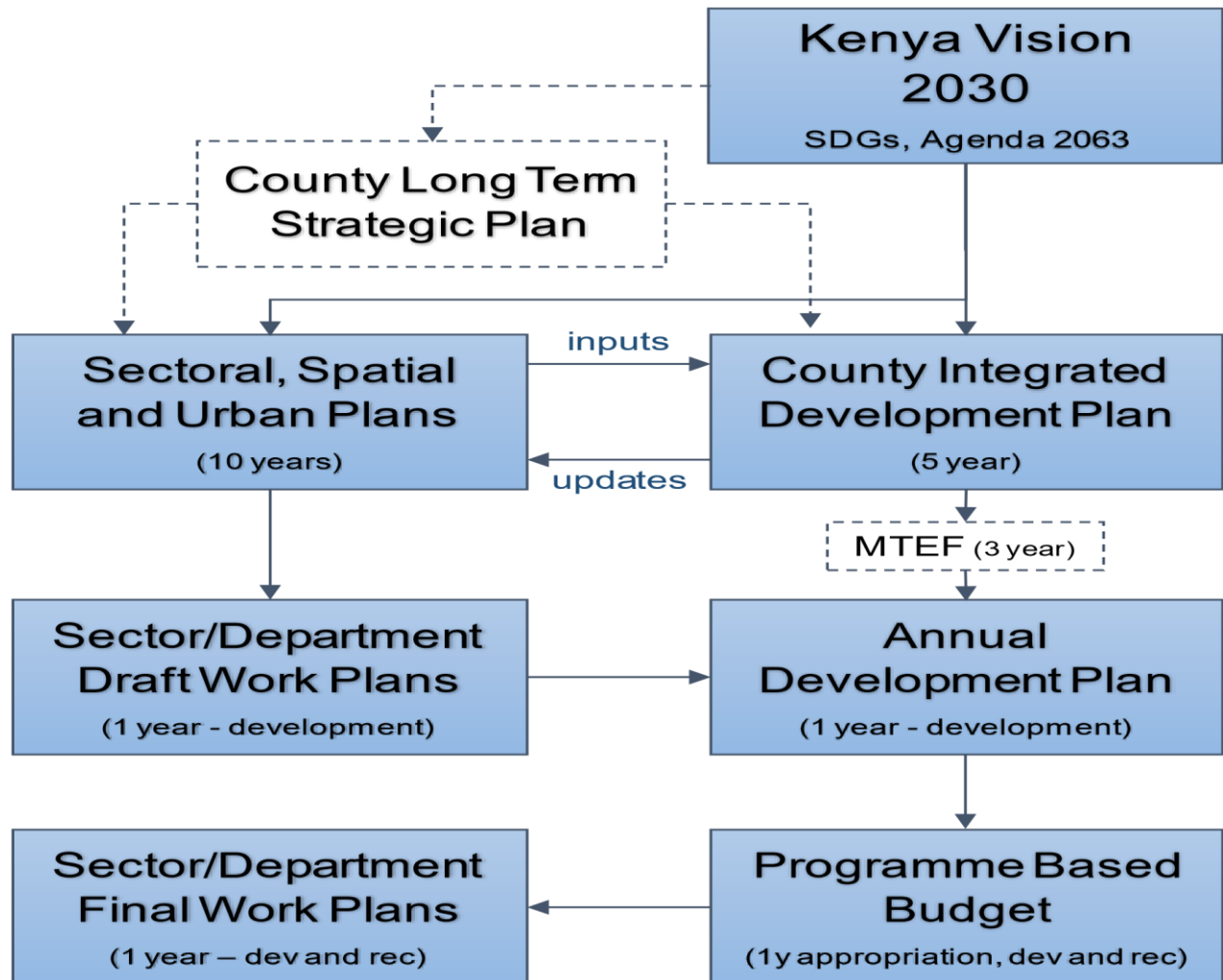
Chapter four presents a summary of the proposed budget by programme and sector/sub sector. The chapter provides a description of how the County government is responding to changes in the financial and economic environment. It also gives resource allocation criteria; and finally risks, assumptions and mitigation measures. The overall resource requirement/estimated cost for FY 2023/2024 is **Kshs. 37.764 billion.**

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 among the 47 counties in the Republic of Kenya. It is located in the central region and covers a total area of 2,538.6 Km² 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

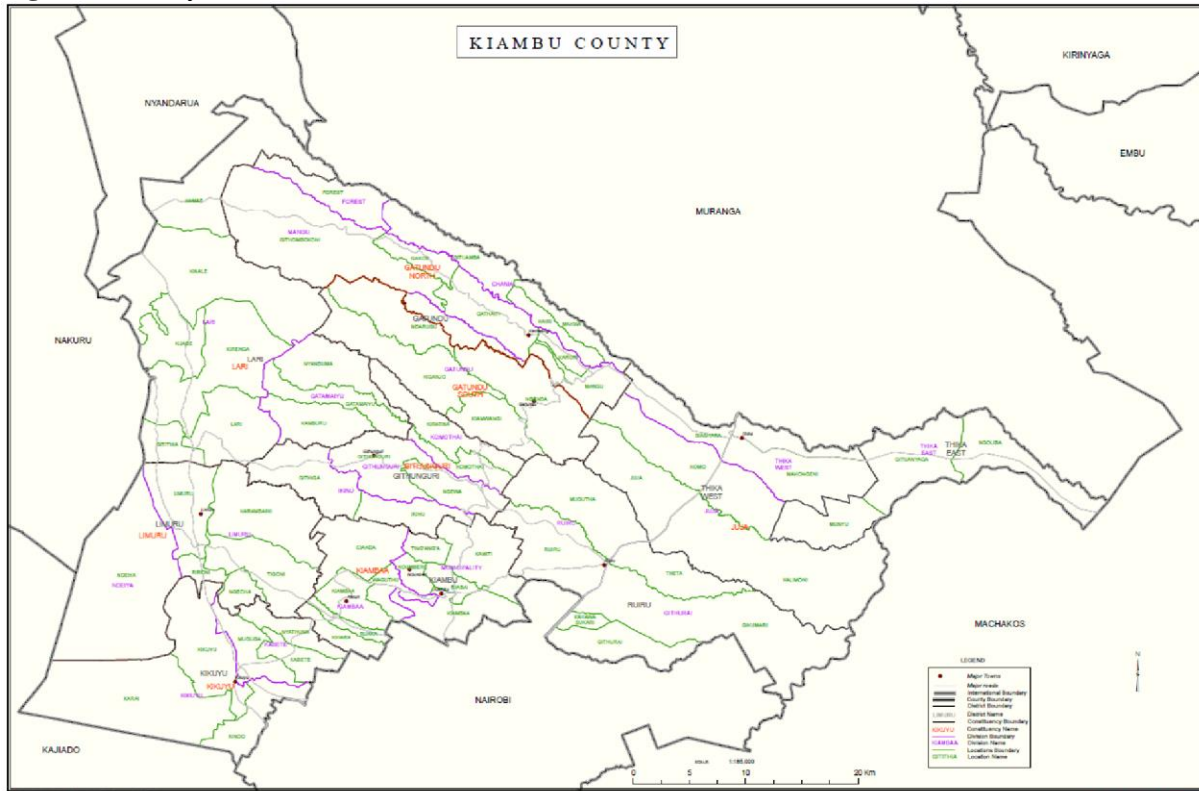


Table 1: Area by Sub-County and ward

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

Sub county	Area sq.km	No. of wards
Thika	201.3	5
Total	2538.6	60

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, Kamuru, Lari/Kirenga
Limuru	Bibirioni, Limuru Central, Ndeiya, Limuru East, Ngecha Tigoni
Ruiru	Gitothua, Biashara, Gatongora, Kahawa/Sukari, Kahawa Wendani, Kiuu, Mwiki, Mwihoko
Thika Town	Township, Kamenu, Hospital, Gatuanayaga, 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) which was projected to be 2,602,250 by the year 2022. The population is further projected to reach 2,754,140 and 2,854,954 by the end of year 2025 and 2027 respectively.

Table 3: Population Projections by Age Cohort

Population Projections by age cohort												
Age Cohort	census (2019)			2022 (projection)			projection(2025)			projection (2027)		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
0-4	140,129	138,012	278,141	153,505	154,474	307,978	155,120	155,178	310,298	155,478	155,509	310,988
5-9	120,985	120,815	241,800	147,382	149,212	296,594	151,855	155,209	307,064	152,946	155,683	308,629
10-14	113,216	114,114	227,330	136,616	137,615	274,231	144,458	145,074	289,532	147,462	149,095	296,557
15-19	101,799	110,122	211,921	124,153	124,506	248,660	130,604	133,606	264,210	135,836	138,620	274,456
20-24	122,974	145,119	268,093	133,455	130,217	263,672	119,431	118,925	238,356	123,746	125,025	248,771
25-29	122,818	131,143	253,961	137,444	131,976	269,420	142,600	137,640	280,241	133,355	130,170	263,525
30-34	112,118	117,478	229,596	113,926	110,263	224,189	133,576	128,302	261,878	137,081	132,098	269,179
35-39	90,232	91,096	181,328	87,796	89,842	177,638	99,967	97,564	197,531	113,038	109,533	222,571
40-44	73,113	69,940	143,053	72,473	77,211	149,684	77,727	83,253	160,980	85,734	88,355	174,089
45-49	58,582	54,018	112,600	54,937	58,963	113,900	66,360	70,683	137,043	69,799	74,602	144,401
50-54	42,612	40,104	82,716	38,937	41,886	80,823	44,791	48,976	93,767	52,059	56,481	108,539
55-59	31,759	30,232	61,991	28,589	30,773	59,362	31,797	35,299	67,097	35,454	39,818	75,271
60-64	19,630	19,355	38,985	19,340	20,741	40,080	22,826	25,964	48,790	24,749	28,807	53,556
65-69	14,543	15,432	29,975	12,800	14,068	26,868	13,697	16,014	29,711	15,662	19,236	34,898
70-74	11,176	12,420	23,596	10,498	12,342	22,840	8,920	11,628	20,548	9,453	12,810	22,263
75-79	5,183	8,337	13,520	8,008	9,663	17,672	7,498	11,246	18,744	6,900	10,826	17,726
80+	6,247	12,699	18,946	13,226	15,411	28,638	12,930	15,421	28,351	12,894	16,640	29,534
Not Stated	30	18	48	-	-	-	-	-	-	-	-	-
Total	1,187,146	1,230,454	2,417,600	1,293,086	1,309,164	2,602,250	1,364,155	1,389,985	2,754,139	1,411,646	1,443,308	2,854,954

Source: KNBS

1.1.3.2 Population density and distribution

Kiambu County had a population density of 952 persons per square kilometer. The population density is expected to increase to 1025, 1085, 569 persons per square kilometer in the year 2022, 2025 and 2027 respectively. Kabete Sub County has the highest population density followed closely by Kiambaa and Ruiru Sub counties with a population density of 2,595 and 1,845 persons respectively. Lari and Gatundu North Sub counties had the least population density of 313 and 384 persons respectively.

Table 4: Population distribution and density by Sub-County

Population distribution and density by Sub-County												
sub county	census (2019)			2022 (projection)			projection(2025)			projection (2027)		
	Area(KM2)	Population	Density	Area(KM2)	Population	Density	Area(KM2)	Population	Density	Area(KM2)	Population	Density
Gatundu North	285.9	109,870	384	285.9	118,264	414	285.9	125,157	438	285.9	129,739	454
Gatundu South	193.6	122,103	631	193.6	131,434	679	193.6	139,092	718	193.6	144,184	745
Githunguri	174.4	165,232	947	174.4	177,866	1,020	174.4	188,222	1,079	174.4	195,112	1,119
Juja	342.0	300,948	880	342	323,927	947	342	342,822	1,002	342	355,371	1,039
Kabete	60.7	199,653	3,289	60.7	214,881	3,540	60.7	227,433	3,747	60.7	235,758	3,884
Kiambaa	91.1	236,400	2,595	91.1	254,430	2,793	91.1	269,293	2,956	91.1	279,150	3,064
Kiambu	98.3	145,903	1,484	98.3	156,978	1,597	98.3	166,204	1,691	98.3	172,288	1,753
Kikuyu	172.9	187,122	1,082	172.9	201,384	1,165	172.9	213,158	1,233	172.9	220,961	1,278
Lari	432.3	135,303	313	432.3	145,649	337	432.3	154,129	357	432.3	159,771	370
Limuru	285.1	159,314	559	285.1	171,517	602	285.1	181,481	637	285.1	188,124	660
Ruiru	201.1	371,111	1,845	201.1	399,402	1,986	201.1	422,747	2,102	201.1	438,222	2,179
Thika	201.3	284,776	1,415	201.3	306,517	1,522	201.3	324,400	1,613	201.3	336,274	1,670
Total	2,538.7	2,417,735	952	2538.7	2,602,250	1,025	2,538.7	2,754,139	1,085	2,538.7	2,854,954	1,125

Source: KNBS

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 7917 Km of roads network. The roads under bitumen standards are 1157km and 67601km on gravel. 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 39Km Eastern from North Airport Road to Ruiru, 31Km North Eastern from Ruiru to Rwaka, 16.7Km Western Bypass from Rwaka to Gitaru under construction and part of the 28.6Km 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 2.8 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 2027. The department of Road, Transport, Public Works and Utilities has installed a number of flood mast 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 set 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 (2023-2027). 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 2023/2024. 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 2021/2022. 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 2021/22 Financial Year

2.2.1 County Assembly

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 planned budget for the county assembly was Kshs **1.731 billion**; however, it was allocated Kshs **1.499 billion**.

Key Achievements in the previous ADP

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

Table 5: Summary of County Assembly Programmes

Programme Name: Legislation, Oversight and Representation in the county Government					
Objective: Quality and enforceable legislations and improved oversight for accountability and good governance					
Outcome: - Improved service delivery, Quality and enforceable legislations and improved oversight for accountability and good governance					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
General Administration and Support services	Improved service delivery	No of MCA offices constructed in different wards	20	4	Budgetary constraints
		No of offices leased for specially elected MCA's	31	31	Achieved, office space acquired but partitioning is ongoing
		No of cleaning services hired for Assembly precincts	100%	100%	Complete
		No of automated plenary and committees' sittings through virtual platform licenses	130	200	
		No of ICT equipment maintained	215	155	Equipment at ward offices could not be maintained due to COVID-19 pandemic
		No of antivirus licenses acquired	120	80	Budget constraints
		No of Monthly biometric reports prepared(plenary)	12	12	Complete
		Percentage of Honorable Members and staff provided with medical insurance cover	100%	100%	Completed
		Percentage of honorable members and staff provided with sports gear and equipment for CASA games	100%	100%	Completed
		No of manual and policies formulated and reviewed policies	4	3	Reviewed
		Percentage of Staff trained	100%	50%	Ongoing
		No of Editions of county assembly magazine published	2	1	Inadequate funding
		Percentage of honorable members and other staff issued with car and mortgage loans	100%	60%	Inadequate funding for staff car & mortgage fund
				No. of Bills passed	15

Programme Name: Legislation, Oversight and Representation in the county Government					
Objective: Quality and enforceable legislations and improved oversight for accountability and good governance					
Outcome: - Improved service delivery, Quality and enforceable legislations and improved oversight for accountability and good governance					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Legislation and Oversight services	Quality and enforceable legislations and improved oversight for accountability and good governance	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	No. of capacity building workshops for committees	60	55	Covid-19 pandemic	

2.2.2 County Executive

Strategic Priorities

The strategic priorities 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. Increasing employee efficiency through Performance Contracting and provide public legal services and a just, democratic and corrupt free county.

Analysis of planned versus allocated budget

The planned budget for the financial year 2021/22 was Ksh. **372 million** while the allocated budget was Ksh **385.5 million**.

Summary of the key achievements

- County Executive provided policy direction and guidelines through cabinet meetings.
- Issuance of policy guidelines and statements, and security interventions.
- Developed County government policies and cabinet papers.
- Issuance of county executive circulars.
- Issuance of cabinet memos and Generated cabinet agendas.
- Drafting bills for submission to county assembly.
- Managed and coordinated the functions of the county administration and departments
- Implementation of the digital communication platforms and feedback mechanisms thus enabling free and timely flow of information to citizens

Table 6: Summary of County Executive Programmes

Programme Name: General Administration, Planning and Support Services					
Objective: To provide effective and efficient public service delivery for enhanced governance and accountability					
Outcome: Good governance					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration Services	County executive committee meetings held	No. of meetings held	12	10	10 meetings were held
	Annual state of the County address report	No. of Annual state of the County address report	1	0	Not done due to budgetary constraints
	Policy guidelines issued	No. of policy guidelines to be issued to departments	10	10	Target achieved
	Cabinet agendas and memos generated	No. of memos and agendas to be generated	12	12	Target achieved
	Cabinet circulars issued	No. of circulars to be issued	5	5	Target achieved
	Assistance offered to institutions and individuals in need	No. of donations beneficiaries	50	50	Target achieved
Programme Name: Government Advisory Services					
Objective: To ensure compliance with the set laws, regulations and procedures					
Outcome: Orderly and transparent institutions with sound interpersonal relations					

Inter-County Advisory Services	Intergovernmental forums	No. of forums attended	4	1	forum attended due to Covid -19
	Governor's council meeting	No. of governor's council meeting attended	4	1	meeting attended due to covid 19
	Security interventions	No. of interventions made	4	0	due to budgetary constraints
Legal Services	Court Cases Represented	No. of cases represented in court	100	67	due to inadequate funding shortage problem
	cases Arbitrated	No. of cases arbitrated upon	50	12	cost of arbitration
Programme Name: Leadership and Coordination of Departments					
Objective: To ensure departments work towards achieving the institution goals and objectives					
Outcome: Harmonized departmental 67					
Performance Management	Service charters developed	No. of service charters developed	2	0	Ongoing to be done in the next financial year
	Staff appraised	No. of staff appraised	20	0	Ongoing to be done in the next financial year
Intergovernmental relations council Support	Agreements signed with National Government	No. of agreements signed with the National Government	1	0	Ongoing to be done in the next financial year

2.2.3 County Public Service Board

Strategic Priorities

- 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.
- Instill in the county public service values and principles of governance.
- Facilitate the development of coherent, integrate human resource planning and budgeting for personnel emoluments in 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.

- Recruit Health officers to tend the needs of the Kiambu county residents to combat the prevailing Covid-19 pandemic.
- Establish offices in the county public service

Analysis of planned versus allocated budget

The planned budget for the county public service board was Kshs **85million**; however, it was allocated Kshs **62.1 million**

Key Achievements

The CPSB provided policy direction in human resource management where a County Staff Establishment was developed and adopted by the County Executive. The Board provided human resource advisory in terms of schemes of service and career guideline. The Board also championed the roll out of a comprehensive medical cover for all the County staff under the National Hospital Insurance Fund, addressing industrial disputes on labor related grievances as advanced by the various workers Unions.

Table 7: Summary of County Public service Board Programmes

Programme Name: Administration and Human Resource Planning					
Objective: To improve service delivery in the public sector through increased productivity of human resources					
Outcome: Improved service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Personnel services	Staff recruitments and promotions done	No. of Staff recruitments and promotions done	2200	2150	Promotions done as and when officers fall due
	Cases on non-compliance resolved	No of disciplinary cases resolved	10	4	Ensure due process is followed
	Staff satisfaction cases recorded	% of Staff satisfaction cases recorded	80	50	Work in progress
	HR manuals developed	No. of Manuals developed	10	8	Await funds for publication
Finance services	Personal emoluments allocated	Amount of allocation for personal emoluments	29M	29M	Achieved

2.2.4 Finance, ICT and Economic Planning

Strategic Priorities

- Enhancement of revenue
- Formulation, development and implementation of sectoral policies and programs
- Establishment of sector working groups and County Budget and Economic Forums

- Provide Staff capacity developments and trainings
- Adopt Appropriate technology in revenue Collection
- Enhance capacity of the revenue collectors
- Sensitization of the public on fees, rates and levies compliance
- Institutionalize strong accounting internal control systems
- Monitoring of revenue and expenditures approved by County Assembly.
- Proper maintenance of accounting records
- Construction and equipping of County and Sub County Finance Economic planning offices
- Provision of conducive working environment i.e. construction and equipping of offices and allocation of adequate resources for office operations

Planned versus allocated budget

The planned budget for the sector was **Kshs 1.810 billion** and was allocated **Kshs 2.164 billion**.

Key Achievements

- Embarked on the Medium-Term Expenditure Framework (MTEF) budget making process and issued a circular to guide on the process and 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.
- Conducted public participation forums as a way of engaging stakeholders in budget and planning process to allow them identify their social and developmental challenges and propose interventions to address them.
- Prepared Quarterly and Annual County progress reports that helped in tracking results and decision making.
- Prepared a procurement plan that guided procurement process throughout the year.
- Implemented revenue enhancement initiatives by strengthening and managing the revenue system with an aim of enhancing revenue collection. There was a notable increase in own source revenue from Kshs. 2.392 billion collected in FY 2020/21 to Kshs. 3.149 billion in FY 2021/22
- Prepared monthly and quarterly financial statements/reports
- Conducted trainings and capacity building in order to develop human capacity.

- Prepared internal audit reports that helped in monitoring compliance to internal controls, setting standards and advising on governance and risk management.

Table 8: Summary of Finance, ICT & Economic Planning Programmes

Programme Name: General Administration and support service					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration Services	Strengthened legal and regulatory framework planning and budgeting	No. of Finance and Appropriation bills drafted and tabled to the County assembly	2	3	There was one supplementary budget during the financial hence the additional one appropriation bill
		No. of CBEF trainings conducted	2	0	Not achieved due to budget constraints
		No. of office blocks constructed	2	0	Not achieved due to budget constraints
Personnel Services	Enhanced human resource development	Number of officers capacity built	806	800	Affected by Covid 19 pandemic
		Number of staffs registered with personnel bodies	180	80	Not achieved due to budget constraints
Financial Services		Amount in Kshs allocated per personal emoluments	620M	881.1M	County treasury remittance to pensions schemes for other departments staff
		Amount allocated operation and maintenance.	550M	328.6M	Cash flow challenges

Programme Name: Financial Management services					
Objective: To ensure prudent utilization of public resources					
Outcome: Improved prudence and compliance in the management of public resources					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Accounting financial		% Compliance to IPSAS	70%	60%	Ongoing

Programme Name: Financial Management services					
Objective: To ensure prudent utilization of public resources					
Outcome: Improved prudence and compliance in the management of public resources					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
standards and reporting	Compliance to international public sector accounting standards (IPSAS)	No. of quarterly financial statements prepared and submitted	4	4	Achieved
		No. of annual financial statements prepared and submitted	1	29	Additional entities reporting
Procurement and supply chain management	Compliance to procurement laws and regulations	% Compliance to procurement laws and regulations	70%	40%	Ongoing
		No. of annual procurement plans prepared	1	1	Achieved
Internal Audit	Compliance to internal audit controls	% Compliance to internal controls	60%	55%	Ongoing
		No. of quarterly internal audit reports prepared and submitted	4	4	Achieved
		No. of annual internal audit reports prepared and submitted	1	1	Achieved
		Number of capacity building sessions on audit committee	2	0	Affected by Covid-19 Pandemic

Programme Name: Economic planning and budgetary services					
Objective: To coordinate planning , policy formulation and tracking of results					
Outcome: Improved service delivery					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Economic policy and County planning	Well-coordinated County planning and policy formulation	No. of ADPs prepared and submitted to the County assembly	1	1	Completed and submitted
		No. of ward public participation meetings held	60	0	ADP submissions were done online due to COVID 19 pandemic
Monitoring and evaluation	Proper coordination of County	No. of monitoring and evaluation reports prepared	4	4	Completed

Programme Name: Economic planning and budgetary services					
Objective: To coordinate planning , policy formulation and tracking of results					
Outcome: Improved service delivery					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	programmes, timely feedback and prompt corrective mechanism	No. of functional CIMES in place	1	0	The system is partially implemented
County Statistical information services	Accurate and updated county statistical information and data	Number of surveys done and quality assessment	1	0	Surveys require a lot of resources hence target was not achieved due to budget constraints
Budget and expenditure	Improved efficiency in budgetary allocation and proper expenditure controls	Percentage of development budget to total County budget	37%	30%	Achieved
		No. of CBROP prepared and submitted to the County assembly	1	1	Completed and submitted
		No. of CFSP prepared and submitted to the County assembly	1	1	Completed and submitted
		No. of PBB prepared and submitted to the County assembly	1	1	Completed and submitted

Programme Name: Revenue and Resource Mobilization					
Objective: To enhance resource mobilization and streamline revenue collection					
Outcome: Increased County Revenue Base					
Sub Programme	Key outcome	Key performance indicators	Planned targets	Achieved targets	Remarks
Revenue generation and estimates modelling	Increased County revenue	Amount in Kshs collected annually as internal revenue	3.1B	3.149B	Achieved
		Percentage increase in hospital collections	20%	65%	Achieved due to easing of covid 19 restrictions

Programme Name: ICT Services					
Objective: Development of a vibrant ICT infrastructure and establishment of a functional and dynamic information management system					
Outcome: A well-developed ICT infrastructure and a functional Management Information System					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Management information systems	Set up an integrated revenue collection and management System	No. of integrated revenue collection and management system developed	1	1	Ongoing

2.2.5 Administration and Public Service

Strategic Priorities

- To provide quality administrative services for effective and efficient service delivery
- To develop and maintain an effective and efficient county workforce
- To reduce and create awareness on Alcohol, Drug and Substance Abuse
- To enforce various county laws and ensure compliance
- To enhance responsible betting and curb illegal gaming

Key Achievements

- Improved public service delivery by empowering staff through; capacity building of staff of various cadres, coordination and guiding of the second phase of county staff promotions which was processed by County Public Service Board and aiding in the procession of medical Insurance Cover for the county employees.
- Ensured compliance of public to county Laws and applicable National legislation through; enforcement of revenue collection, control of traffic within urban areas, control of hawking activities within CBDs, enforcement of building regulations and enforcement of the Kiambu County Alcoholic Drinks Control Act (Revised 2022).
- Enhanced responsible betting and curbed illegal gaming through carrying out field inspections and crackdowns in various sub counties, licensing of betting and gaming outlets and carrying out public awareness forums against illegal betting and irresponsible gaming.
- Enhanced the reduction of incidences associated with alcohol and substance abuse through raids and crack-down activities on illicit brews across the county. Further, Kiambu County Alcoholic Drinks Control (Amendment Act) 2022 which would ease better control on alcohol business, was assented.

Analysis of Planned versus allocated budget

The planned budget for FY 2021/22 was **730.5M million**; however, the department was allocated **712 million**.

Table 9: Summary of Administration and Public Service Programmes

Programme Name: Administration, Planning and Support services						
Objective: To provide quality administrative services and availing competent skilled and accountable human resource for effective and efficient service delivery.						
Outcome: Improved Service delivery						
Sub-programme	Key outcomes/ outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Administration, personnel and financial services	Office blocks constructed and equipped	Number of office blocks constructed and equipped	9	1	0	No office block constructed and equipped due to lack of funding
	Office blocks renovated	Number of office blocks renovated	1	1	0	No office block renovated due to lack of funding
	Purchase of motor vehicles	Number of motor vehicles purchased.	17	3	0	No motor vehicle purchased due to lack of funding
	Staff remunerated	Number of staff remunerated	533	520	520	Achieved
Programme Name: Human Resource Management and Human Resource Development Services						
Objective: To develop and maintain an effective and efficient county workforce						
Outcome: To provide effective and efficient services to the county workforce.						
Sub-programme	Key outcomes/ outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Human Resource Management	Human resources policies manual reviewed	Number of human resources policy manuals reviewed	0	1	0	Not achieved due to lack of funding
	Staff insured with comprehensive medical cover, work injury benefits, and group insurance cover.	Number of staff insured with comprehensive medical cover, work injury benefits, and group insurance cover.	533	520	520	Achieved
Human Resource Development	Staff trained	Number of staff trained	100	150	84	Planned targets not achieved due to inadequate funding
	Document with staff	Number of documents	0	1	1	Achieved

	skills inventory and competencies.	with staff skills inventory and competencies				
	Performance contracts developed	Number of performance contracts developed	0	80	80	Developed but not implemented
	Staff appraisal exercises done	Number of staff appraisal exercises done	0	1	1	Developed but not implemented
Programme Name: Alcohol, Substances & Substance Abuse Control and Rehabilitation.						
Objective: To reduce and create a wareness on Alcohol, Substance and Substance Abuse						
Outcome: Reduced instances of Alcohol and Substance Abuse						
Sub-programme	Key outcomes/ outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Public education and a wareness against alcohol and substance abuse	Public a wareness forums held to sensitize people on dangers of alcohol and substance abuse.	Number of public forums held	60	24	0	Nothing achieved due lack of funding and Covid -19 containment measures
Rehabilitation services	Rehabilitation programmes initiated and implemented	Number of rehabilitation programmes initiated and implemented	0	24	0	Nothing achieved due lack of funding
Enforcement and crackdown against alcohol and substances abuse	Reduced cases of a lcohol and substances abuse	Percentage decrease in number of people involved in cases of alcohol and substance abuse	20%	20%	20%	Achieved
Research on alcohol and substance abuse.	Status report on alcohol and substance abuse in the county.	Number of status reports prepared	1	1	0	Nothing achieved due lack of funding
Programme Name: Enforcement, Monitoring and Compliance						
Objective: To enforce various county laws and ensure compliance						
Outcome: Well-coordinated efficient and effective enforcement services						
Sub-programme	Key outcomes/ outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks

County inspectorate services	Inspectorate staff uniforms and equipment procured	Number of uniforms and equipment procured for inspectorate officers	300	500	500	Planned target achieved
Programme Name: Betting and Gaming						
Objective: To enhance responsible betting and curb illegal gambling						
Outcome: Reduced irresponsible betting and illegal gambling						
Sub-programme	Key outcomes/ outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Betting Control, licensing and regulation services	Regulated, controlled and coordinated betting and gaming activities	Number of regulated and coordinated betting and gaming outlets	100	320	79	Underachieved due to lack of funding
Public education and awareness against irresponsible and illegal betting and gaming	Public awareness forums held to sensitize people against irresponsible and illegal betting and gaming	Number of public awareness forums held to sensitize people against irresponsible betting and illegal gaming.	24	24	0	Nothing achieved due to lack of funding and Covid-19 containment measures
Enforcement and crack down on irresponsible betting and illegal gaming.	Decrease in the number of people involved in irresponsible betting and illegal gaming	Percentage decrease in the number of people involved in irresponsible betting and illegal gaming.	0	20%	20%	Achieved

2.2.6 Agriculture, Livestock and Cooperative Development

Strategic Priorities of the Department

- Procurement and distribution of seeds and seedlings
- Procurement and distribution of fertilizer
- Provision of extension services and promotion of modern technologies
- Coffee development
- Promotion of market access for agricultural products
- Implementation of National Agricultural and Rural Inclusive Growth Project (NARIGP)
- Implementation of Agricultural Sector Development Support Programme (ASDSP)
- Upgrading Waruhiu ATC

- Revitalization of Ruiru AMS
- Purchase of vaccines for disease control.
- Upgrading of the dairy herd for farmers through provision of Free AI Services and subsidized Sexed semen
- Purchase of breeding stock for farmers to improve food and nutrition security
- Improve fish farming in Kiambu County through farmers training, fingerling stocking, purchase of dam liners, cages, and aquaculture kits.
- Implementation of the Aquaculture Business Development program (ABDP) whose objective is to increase the incomes, food security and nutritional status of the wider communities of poor rural households in Kiambu County.

Analysis of Planned versus allocated budget

During the FY 2021/2022 the total planned budget was Ksh **1.197 billion** however it was allocated Ksh **1.28 billion** in the approved budget.

Key achievements

A. Agriculture, Crop production Irrigation and Marketing

- **Provision of extension services**

The department in collaboration with different stakeholders reached 73,605 farmers through trainings, group visits, individual farm visits, office consultations, tours, field days/Barazas, demonstrations and plant clinics held. The farmers were trained on crop husbandry, soil conservation, fertilizer use, compost making, local poultry production, crop damage compensation and post-harvest handling. They were also trained on banana establishment, value addition, solar drying of indigenous vegetables, fertilizer application, multi-storey gardens, pest and disease control, and safe use of pesticides.

- **Certified seeds**

To enhance food security, 13,890 Kgs packets of bean seeds and 104,926 Kgs packets maize seeds were procured and distributed across the county where 52,463 beneficiaries were reached.

- **Coffee revitalization**

To increase coffee production, the department procured 100 tonnes of coffee fertilizer which were distributed to 10,000 farmers across the county each farmer receiving 10kgs.

Kiambu County NARIGP project also supported 4 societies namely Igegania, Thiririka, Ndumberi and Gititu in order to increase coffee productivity and profitability for the smallholder coffee farmers.

National Agricultural and Rural Inclusive Growth Project (NARIGP)

Component 1.

- Supported 550 Common Interest Groups (CIGs) with micro-projects with a total cost of Ksh. 212, 337,367 for investments in dairy, local chicken banana and Irish potatoes value chains in all the 20 wards.
- Trained farmers in the CIGs through the Farmers Field School (FFS) approach, on various agricultural management techniques across the four value chains which has contributed to the individual farmers increasing their production by more than 25% .

Component 2

- Established eighteen (18) Producer Organizations (POs) along dairy, local chicken, banana and Irish potato value chains.
- Funded all the POs were funded with inclusion grant amounting to Ksh. 17,610,458 to recruit CIGs to join the respective POs where 441 CIGs with 10,143 farmers have joined POs for Dairy, Banana, Potato and Local chicken.
- The County Project Steering Committee approved four Value Chain Upgrading Investments namely; Establishment of a dairy digital platform, multiplication and bulking of potato seed for increased availability and access, enhancement of access and affordability of banana inputs and services for smallholder farmers through subsidization, and production of black soldier Fly (BSF) as an alternative source of proteins for local chicken.
- Trained 216 PO leaders on leadership and governance, financial management, operations management, agribusiness and marketing. This has led to improved compliance, governance, accountability and proper record keeping. The POs were able to undertake annual audit, Annual General Meetings and elections.
- Approved enterprise development grant applied by Seven (7) POs (6 Dairy PO and 1 potato POs) totaling to Ksh 40,704,100.

- Supported 5 Dairy POs with Ksh 30,167,100 to undertake various investments covering mainly value addition and marketing. They procured equipment for milk pasteurization i.e. pasteurizer, holding tanks, homogenizer, air compressor, boiler, chiller, milk cans, milk testing equipment, weighing scales etc. This has had a significant impact on the milk quality, increased revenue streams, better prices to members and improved profitability.

Component 3

- NARIGP financed one value chain Multi-Community Investment (MCI)-Kamwamba irrigation project (MCI), which was started in August 2021 and is 60% complete. The MCI is intended to support 836 Household in banana and dairy value chains in Mang'u and Chania wards at Gatundu North sub-county.
- Financed and implemented six SLM structures namely; Kamwamba SLM in Gatundu North Sub-County, Githaruru SLM in Gatundu south Sub- County, Renguti SLM in Kikuyu Sub- County, Kamae SLM in Lari Sub- County, Kibera SLM in Limuru Sub-County, and Gatharo SLM in Lari Sub- County.
- County Technical Department (CTDs) were capacity built on environmental and soil and water management issues.

B. Livestock, Fisheries and Veterinary Services

To increase livestock productivity, the department conducted breed improvement through the implementation of the;

- **Free Artificial Insemination program**

Under this program, 18,500 heads of cattle were inseminated. The expected calves were 6,012 bulls and 6,012 heifers based on a 65% conception rate (average conception rate).

- **Extension Services**

Agriculture extension services play a great role in supporting livestock production and capacity building of farmers to increase livestock productivity and profitability; the department trained the following farmers in collaboration with other stakeholders.

- dairy production -20,000
- drug residues-1,200
- poultry production- 5,000
- Pig Production-12 training across the County
- market access and entrepreneurial skills-60

- Climate-smart agriculture- 20,000
- Veterinary Public Health

Meat Inspection

Food safety assurance is important in ensuring that the public consumes safe and wholesome animal products. The department has been carrying out meat inspections in all 54 slaughter facilities across the County. The number of carcasses inspected is as indicated below.

- Cattle-114,989
- Sheep and Goats-64,426
- Pigs-17,167
- Rabbits-129
- Poultry –206,679

Aquaculture Business Development Programme(ABDP)

In collaboration with ABDP, the directorate of Fisheries achieved the following;

- Constructed 244 ponds in Nachu, Karai, Tigoni/Ngecha, Ndeiya, Bibirioni, Limuru East & Ngoliba
- Stocked 17,300 fingerlings
- 399 farmers visited by extension officers
- Stocked 17 ponds with 18,000 Tilapia and 4,100 catfish

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

Programme Name: General Administration, Planning and Support Services					
Objective: To enhance effective and efficient service delivery					
Outcome: Enhanced effective and efficient service					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration services	Sub-county office constructed and equipped	No of Sub-County office constructed and equipped	1	0	Not done due to budgetary constraints
	Vehicles procured	Number of vehicles procured	3	0	Not done due to budgetary constraints
	Computers procured	Number of computers procured	14	0	Not done due to budgetary constraints
	Printers procured	Number of printers procured	14	0	Not done due to budgetary constraints

Programme Name: General Administration, Planning and Support Services					
Objective: To enhance effective and efficient service delivery					
Outcome: Enhanced effective and efficient service					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Personnel services	Staffs undertaking promotional and refresher courses	No. of Staffs undertaking promotional and refresher courses	100	2	Target not fully achieved due to budgetary constraints
Agricultural Policy, Legal and Regulatory framework	Agricultural policies/ regulations developed	No. of agricultural policies/ regulations developed	2	0	Not done due to budgetary constraints
	Agricultural committees established	No. of Agricultural committees established	30	0	Not done due to budgetary constraints
	CASCOM meetings held	No. of meetings held	4	1	1 CASCOM meeting held
Agricultural planning and financial management	Financial reports done	No. of Financial reports done	4	4	Achieved and submitted on time
Sector Working Group support (SWG) and Liaison	SWG Meeting/forums held per year	No. of SWG Meeting/forums held per year	4	0	Not done due to budgetary constraints

Programme Name: Crop Development, Irrigation and Marketing services					
Objective: To increase crop productivity, market access and value addition					
Outcome: Increased crop productivity, market access and value addition					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Land and crop management and productivity enhancement	soil samples collected and tested	No. of soil samples collected and tested	1540	0	Not done due to budgetary constraints
	conservation agriculture demonstration plots established and fully equipped	No. of conservation agriculture demonstration plots established and fully equipped	120	0	Not done due to budgetary constraints
	Lead farmers trained on conservation agriculture	No. of Lead farmers trained on conservation agriculture	120	0	Not done due to budgetary constraints
	Farmers trained on conservation agriculture	No. of farmers trained on conservation agriculture	3,000	20,619	Most of the groups are under NARIGP, ASDSP and AGRIFI who support and

Programme Name: Crop Development, Irrigation and Marketing services					
Objective: To increase crop productivity, market access and value addition					
Outcome: Increased crop productivity, market access and value addition					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
					facilitate continuous training
	walking tractors procured and distributed	No of walking tractors procured and distributed	5	0	Not done due to budgetary constraints
	Greenhouses installed	No of greenhouses installed	5	0	Not done due to budgetary constraints
	Plant clinics Equipped and operationalized	No. of plant clinics Equipped and operationalized	5	0	Not done due to budgetary constraints
	Dumpy levels (for Soil and Water Conservation) Procured and distributed	No. of Dumpy levels (for Soil and Water Conservation) Procured and distributed	13	0	Not done due to budgetary constraints
	Total stations (For SWC) Procured and distributed	No. of Total stations (For SWC) Procured and distributed	1	0	Not done due to budgetary constraints
	Certified seeds procured and distributed.	Kgs of certified seeds procured and distributed.	100,000	13,890 bean seed 104,926 maize seed	Seeds procured and distributed
	pesticides procured and distributed	Litres of pesticides procured and distributed	1000	0	Not done due to budgetary constraints
	fruit tree seedlings procured and distributed	No of fruit tree seedlings procured and distributed	100,000	0	Not done due to budgetary constraints
	Soil and water conservation (SWC) structures done.	Length (Km) of soil and water conservation (SWC) structures done.	60	0	Not done due to budgetary constraints
	survey books (For SWC) procured	No. of survey books (For SWC) procured	60	0	Not done due to budgetary constraints
	staff trained on the use of SWC equipment	No. of staff trained on the use of SWC equipment	30	0	Not done due to budgetary constraints
Provision of quality extension services	Farmers reached with extension services	No. of Farmers reached with extension services	100,000	73,605	Training done in collaboration with stakeholders

Programme Name: Crop Development, Irrigation and Marketing services					
Objective: To increase crop productivity, market access and value addition					
Outcome: Increased crop productivity, market access and value addition					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Extension-Research Liaison meetings held	No. of Extension-Research Liaison meetings held	2	0	Not done due to budgetary constraints
	Village Based Advisors recruited	No. of Village Based Advisors recruited	300	0	Not done due to budgetary constraints
	Farmers reached	No. of farmers reached	30,000	52,463	Farmers reached with certified seeds
Capacity Enhancement on productivity of prioritized value chains	service providers trained on identified	No. of service providers trained on identified	10	0	Not done due to budgetary constraints
	Value Chain innovations promoted	No. and type of Value Chain innovations promoted	6	0	Not done due to budgetary constraints
	Value Chain innovations implemented	No. of Value Chain innovations implemented	3	0	Not done due to budgetary constraints
	Climate Smart Agriculture (CSA) technologies promoted	No. of Climate Smart Agriculture (CSA) technologies promoted	3	0	Not done due to budgetary constraints
	Climate Smart Agriculture (CSA) technologies in use	No. of Climate Smart Agriculture (CSA) technologies in use	3	0	Not done due to budgetary constraints
	CSA technologies users by gender and age	No. and type of CSA technologies users by gender and age	3,000	0	Not done due to budgetary constraints
Revitalization of Agricultural Mechanization Services (AMS)- Ruiru	workshops completed and equipped	% Completion	20%	0	Not done due to budgetary constraints
	tractors procured and equipped	No of tractors procured and equipped	1	0	Not done due to budgetary constraints
	water harvesting structures constructed	No. of water harvesting structures constructed	6	0	Not done due to budgetary constraints
	Plant equipment rehabilitated	No of Plant equipment rehabilitated	1	0	Not done due to budgetary constraints
	Farmers reached with mechanization	No. of farmers reached with	1,000	0	Not done due to budgetary constraints

Programme Name: Crop Development, Irrigation and Marketing services					
Objective: To increase crop productivity, market access and value addition					
Outcome: Increased crop productivity, market access and value addition					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	interventions	mechanization interventions			
	Farmers trained on mechanization technologies	No. of farmers trained on mechanization technologies	1,500	0	Not done due to budgetary constraints
	plant operators trained	No. of plant operators trained	15	0	Not done due to budgetary constraints
	Staff trained on new emerging mechanization technologies	No. of staff trained on new emerging mechanization technologies	4	0	Not done due to budgetary constraints
	Youth groups accessing trainings	No. of youth groups accessing trainings	4	0	Not done due to budgetary constraints
Upgrading of Waruhiu Agricultural Training Centre (ATC)	Dams constructed	No of dams constructed	1	0	Not done due to budgetary constraints
	Administration blocks constructed	No of administration blocks constructed	1	0	Not done due to budgetary constraints
	Cottage industries constructed	No of cottage industries constructed	1	0	Not done due to budgetary constraints
	Farmers accessing trainings in Waruhiu ATC	No. of farmers accessing trainings in Waruhiu ATC	10,000	1,097	Target not fully achieved due to budgetary constraints
	Farmers adopting appropriate modern technologies	No. of farmers adopting appropriate modern technologies	2,000	110	Target not fully achieved due to budgetary constraints
	Fence constructed	Length(M) of fence constructed	500	0	Not done due to budgetary constraints
	Farmer trainings held	No. of farmer trainings held	12	4	Trainings were done on dairy, a vocado and aquaculture funded by AGRIFI
	Area under soil water conservation	% Area under soil water conservation	10	0	Not done due to budgetary constraints
	coffee rehabilitated	Acres of coffee rehabilitated	3	0	Not done due to budgetary constraints
	Staff houses refurbished	No. of staff houses refurbished	1	0	Not done due to budgetary constraints

Programme Name: Crop Development, Irrigation and Marketing services					
Objective: To increase crop productivity, market access and value addition					
Outcome: Increased crop productivity, market access and value addition					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Irrigation development and management	Small-scale water pans constructed	No. of small-scale water pans constructed	30	0	Not done due to budgetary constraints
	community water pans constructed	No. of community water pans constructed	1	0	Not done due to budgetary constraints
	Drip Kits Procured and installed	No. of Drip Kits Procured and installed	120	0	Not done due to budgetary constraints
	Community irrigation projects completed	No. of community irrigation projects completed	2	0	Kam wamba irrigation project initiated under NARIGP
	Storage water tanks constructed	No of storage water tanks constructed	1	0	Not done due to budgetary constraints
	Solar powered systems installed for irrigation	No of solar powered systems installed for irrigation	1	0	Not done due to budgetary constraints
Agricultural inputs and Financing	Lime and fertilizer procured and distributed	Quantity (Tonnes) of lime and fertilizer procured and distributed	500	100	Target not fully achieved due to inadequate funds
	Agro-dealers trained on quality inputs	No. of agro-dealers trained on quality inputs	50	68	Trainings were done in collaboration with ASDSP programme
	Value Chain Actors trained on entrepreneurship	No. of Value Chain Actors trained on entrepreneurship	80	100	Trainings were done in collaboration with ASDSP programme
	producer groups trained on entrepreneurship	No of producer groups trained on entrepreneurship	5,000	3,815	Done in partnership with Equity Bank and ASDSP programme
	Farmers linked to financial service providers	No. of farmers linked to financial service providers	100	100	Done in collaboration with ASDSP programme
Value addition and Agro-processing of agricultural produce	Incubation centres established	Number of incubation centres established	1	0	Not done due to budgetary constraints
	Farmers/agri entrepreneurs trained on value addition technologies	No of farmers/agri entrepreneurs trained on value addition technologies	360	400	Ongoing Done in collaboration with stakeholders

Programme Name: Crop Development, Irrigation and Marketing services					
Objective: To increase crop productivity, market access and value addition					
Outcome: Increased crop productivity, market access and value addition					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Agribusiness market development Value chain development	Marketing groups formed and strengthened	No of Marketing groups formed and strengthened	10	4	The groups were formed a long banana, dairy, a vocado and potatoes
	Market linkages created	No. of market linkages created	10	10	groups have been linked to market a long banana and potato value chain
	farmer groups trained on food safety standards and certification and certified	No of farmer groups trained on food safety standards and certification and certified	4	3	Farmers groups trained but are not certified
Value chain development	Coffee factories upgraded to model factories	No. of coffee factories upgraded to model factories	1	0	Not done due to budgetary constraints
	pulping units constructed and equipped	No. of pulping units constructed and equipped	1	0	Not done due to budgetary constraints
	coffee stakeholders and technical working groups formed	No of coffee stakeholders and technical working groups formed	7	1	Kiambu Coffee farmers' Association formed and registered
	licensing officers trained	Number of licensing officers trained	6	1	Target not fully achieved due to budgetary constraints
	Farmers trained on coffee production management	No. of farmers trained on coffee production management	150	535	Trainings are ongoing Trained through stakeholder collaboration
	staff trained on production management and value addition	No. staff trained on production management and value addition	20	125	Trained through stakeholder collaboration

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

Programme Name: Livestock and Fisheries Development and Management					
Objective To increase livestock and fisheries productivity, profitability and utilization					
Outcome: Increased livestock and fisheries productivity, profitability and utilization					
Sub Programme	Key Output	Performance indication	Planned Targets	Achieved	Remarks
Livestock Production and Management	Hay bales reserved	Number of hay bales reserved.	15,0000	0	Not budgeted for
	Feed factory constructed	Percentage completion	100%	0	Not budgeted for
	Animals, animal feed, minerals and drugs procured	Number of animals upgraded number of animal feed, minerals, drugs procured	10 dairy animals 1000 bags 300kg minerals	0	Not achieved
	Farmers trained	Number of famers trained	25,000	20,000	Achieved in collaboration with ASDSP, NARIGP
	Black soldier fly demo constructed	Percentage completion of the demo unit	100%	0	Funds not availed
	High quality heifers bred	Number of high-quality heifers bred	20	0	Change of priority to sexed semen
	dairy platform & Farmers field school established	Number of dairy platform & Farmers field school established	3	3	Achieved in collaboration with ASDSP & NARIGP
	AI doses procured	Uptake of AI services (no. of doses)	10,000	18,500	Achieved through the Free AI programme
	Pig farmer registered	Number of registered pig farmers	1,500	0	Cooperatives not yet formed
	Pig farmer trained	Number of trainings per sub county per year	12	12	Achieved
	pigs Artificially Inseminated	Number of pigs Artificially Inseminated	5000	0	Not budgeted for
	Farmers groups trained on market access and entrepreneurship skills	Number of famers groups trained on market access and entrepreneurship skills	60	60	Achieved in collaboration with ASDSP & NARIGP
	Indigenous chicken procured and distributed	Number of famers Benefiting	20,000	0	Funds not availed
Poultry unit constructed	% Completion of poultry unit	100%	0	Not budgeted for	

Programme Name: Livestock and Fisheries Development and Management					
Objective To increase livestock and fisheries productivity, profitability and utilization					
Outcome: Increased livestock and fisheries productivity, profitability and utilization					
Sub Programme	Key Output	Performance indication	Planned Targets	Achieved	Remarks
	Poultry famers trained	Number of famers trained per year	3000	5,000	Achieved in collaboration with ASDSP
	value chain actors trained on Climate Smart technologies	No. of value chain actors trained on Climate Smart technologies	30,000	20,000	Achieved in collaboration with ASDSP & NARIGP
	Kiambu Milk Processing plant constructed	Percentage Completion of the milking plant	100%	0	Not budgeted for
	coolers installed	No. of coolers installed	4	0	Not budgeted for
	Pork factory complete	% of Pork factory complete	25%	0	Not budgeted for
Livestock Diseases Management and Control	disease reporting books procured	No. of disease reporting books procured	300	0	Disease reporting technology adopted(KABS)
	FMD vaccination campaigns done	Number of FMD vaccination campaigns done	3	1	Achieved in collaboration with Dairy Co-operatives
	LSD vaccination campaign done	Number of LSD vaccination campaign done	1	1	Achieved in collaboration with Dairy Co-operatives
	Anthrax vaccination campaign done	Number of Anthrax vaccination campaign done	2	1	Achieved in collaboration with Dairy Co-operatives
	RVF vaccination campaign done	Number of RVF vaccination campaign done	1	0	Vaccines not procured
	movements permits booklets procured and issued	Number of movements permits booklets procured and issued	500	500	Achieved
	livestock holding grounds Constructed	No of livestock holding grounds Constructed	1	0	Not budgeted in FY 2021/2022
	Number of vaccinations Campaign and dog population control sessions done	Number of vaccinations Campaign and dog population control sessions done	12	6	Done in collaboration with Track Neuter and Release
	Cattle dips rehabilitated	Number of rehabilitated dips	1	0	Not budgeted in FY 2021/2022
	Litres of Arcaricide procured	Number of Litres of Arcaricide procured	200	0	Not budgeted in FY 2021/2022

Programme Name: Livestock and Fisheries Development and Management					
Objective To increase livestock and fisheries productivity, profitability and utilization					
Outcome: Increased livestock and fisheries productivity, profitability and utilization					
Sub Programme	Key Output	Performance indication	Planned Targets	Achieved	Remarks
	trainings of famers in vector control and Arcaricide done	Number of trainings of famers in vector control and Arcaricide done	24	24	Achieved
	trainings of inseminators and farmers done	Number of trainings of inseminators and farmers done	12	12	Achieved in collaboration with ASDSP and DVS
Food Safety and Animal Products Development	trainings of veterinary staff on veterinary drug trade and reports done	No. of trainings of veterinary staff on veterinary drug trade and reports done	12	12	Achieved in collaboration with FAO
	training of staff and farmers on animal welfare issues done	Number of training of staff and famers on animal welfare issues done	12	12	Achieved in collaboration with Kenya National Dissemination of Agricultural Technology
	meat inspection kits procured	Number of meat inspection kits procured	60	0	Requisition done
	Farmers sensitized on drug residues milk, eggs and meat	Number of famers sensitized on drug residues milk, eggs and meat	1200	1200	Achieved in collaboration with FAO, Kenya Dairy Board
	Traders empowered with leather products and production technology	No. of traders empowered with leather products and production technology	24	24	Achieved
	flayers, bandas and tanneries owners trained	No. of flayers, bandas and tanneries owners trained on proper leather production techniques	24	24	Achieved
Fisheries Policy, Strategy and Capacity Building	trainings on current technologies conducted	Number of trainings on current technologies conducted	1	1	Achieved in collaboration with ABDP
Aquaculture Development	demonstration units established	Number of demonstration units established	14	5	Achieved in collaboration with ABDP
	farmer trainings conducted	No. of famer trainings conducted	36	36	Achieved in collaboration with ABDP

Programme Name: Livestock and Fisheries Development and Management					
Objective To increase livestock and fisheries productivity, profitability and utilization					
Outcome: Increased livestock and fisheries productivity, profitability and utilization					
Sub Programme	Key Output	Performance indication	Planned Targets	Achieved	Remarks
	farmers equipped with modern aquaculture technologies	No. of famers equipped with modern aquaculture technologies	960	740	Achieved in collaboration with ABDP
Blue economy development	trainings, forums& conferences conducted	No. of trainings, forums& conferences conducted	12	3	Achieved in collaboration with State Department of Fisheries
	safety gear, boats and equipment procured	No. of safety gear, boats and equipment procured	3boats,50 sets of safety gears	0	Not budgeted for
		No. of trainings done	1	1	Achieved in collaboration with stakeholders
	aquatic ecosystems rehabilitated	No. of aquatic ecosystems rehabilitated	6	0	Not budgeted for
		No. of trainings done	12	1	Achieved in collaboration with stakeholders
Research Application	farmers and dealers trained on recreational fisheries	No. of farmers and dealers trained on recreational fisheries	20	0	Not budgeted for
Market development	fish marketing outlets established in collaboration with stakeholders	Number of fish marketing outlets established in collaboration with stakeholders	2	1	Achieved in collaboration with ABDP
	freezers issued to farmer groups	Number of freezers issued to farmer groups	4	0	Funds not availed
	eat more fish field days done	Number of eat more fish field days done	4	2	Achieved in collaboration with ABDP
	facilities/farms Inspected	Number of facilities/farms Inspected	16	16	Achieved

2.2.7 Water, Environment Energy and Natural Resources

Strategic Priorities of the Department

- Development of policies in Water & Sanitation, Environment & Waste Management, Renewable Energy Climate Change, Natural Resources & Forestry.

- Statutory compliance with National Environment Management Authority (NEMA), Water Resource Authority (WRA), Kenya Forest Services (KFS) and Water Regulatory Service Boards (WASREB).
- Enhance compliance on sanitation standards and ensuring safe quality water and clean environment.
- Enhance sustainable management of natural resource.
- To increase forest cover.
- Improved environmental monitoring and management.
- To increase access to clean and affordable green energy.
- To enhance.

Analysis of Planned versus Allocated Budget

For the financial year 2021/2022 the Sector had proposed a budget of KES. **1.007B** but was allocated KES. **664.5 million** in the approved budget.

Key Achievements.

Directorate of Water and Sanitation

- Supplied and laid 8.2km pipelines for Uthiru Water, Uthiru ward and adjacent areas.
- Supplied and laid 4.8 km of assorted HDPE pipes to serve Kamangu, Nachu Mutiso and Kanyayo areas, Nachu Ward.
- Supplied and laid 7.1 km of HDPE pipes in Muthaara, Witeithie ward
- Completed 5.1 km Juja sewer network, 5.8 km Membley and its environs sewer network, 13 km sewer network in Kahawa Wendani, Githurai and Kiuu and 4.8km Kinoo Trunk sewer network (KUSP funded). It is anticipated to connect about 11,000 household connections.
- Drilled Wangige borehole, Karuri borehole and Kahuho borehole.
- Operationalized Wangige, Ruiru Level 4 Hospital, Gitithia, Kabunge, Uthiru and Muguga-Gititu boreholes.
- Procured and supplied one 10m³ plastic tank to Gitithia Girls.
- Published the Kiambu County Water Supply Investment Plan (2021-2025) for implementation
- Developed concept note for Kiambu County Sanitation Master plan and forwarded to JICA.

- Requested for JICA volunteer to assist the directorate in NRW management
- Finalized the development of the Public Sanitation Guidelines to manage the toilets pending approval by the Cabinet.
- Updated the database of public sanitation facilities (124 public sanitation facilities with 70 facilities are operational and in good hygienic condition)
- Re-constituted the seven Board of Directors of the county water service providers and addressed governance concerns raised by WASREB. Addressing the governance issues, secured release of conditional liquidity grant funding to the WSPs. The Board of Directors have been inducted and trained on Corporate Governance.

Directorate of Environment and Waste management

- Routine repair and maintenance of Kang’oki Tipping platform.
- 5 Eco-schools Environment Programs established.
- PPEs purchased, Donations From well Wishers: 10 Overalls, 50 Gumboots, 20 slashers, 20 Shovels, 20 pangas.
- Successfully held World Environmental Day on 3rd June 2022.
- Several cleanups were held in Thika, Kiambu, Limuru, Lari ,Ruiru, kikuyu , Gatundu north and Githunguri
- Held campaigns to sensitize the public on elimination of illegal dumping of solid waste in five Sub-Counties, namely Thika, Ruiru Kiambu, Kikuyu, Limuru, Lari and Githunguri
- Repaired, maintained and serviced waste collection and transportation dump trucks.
- Rehabilitated skip storage areas in Gatiiri market in Kiambu Sub-County, Ruiru Open-air Market, Makongeni market in Thika and Wangige market in Kabete.
- Repaired 6 skips (worn-out) which were taken and distributed to Makongeni, Kilifi, Moi Market in Thika Sub County and Witeithie in Juja.
- Distributed 60skips in all the 6 municipalities
- Prepared indents for recruitment of 6 environment officers, 2 assistant directors and submitted to CPSB.
- Recruited 8 plant operators
- Ongoing recruitment process of 230 casuals’ officers.

- Developed fuel requisition schedule for ensuring timely requests and supply to the solid waste management fleet and machinery.
- Purchased tyres for trucks and backhoes
- Procured PPEs for all Environment cleaning & garbage collection staff.
- Received donation of assorted tools & Covid-19 pandemic related PPE from Various well-wishers during the world clean-up day Campaign
- Held over 20 clean-up activities in Thika, Ruiru, Juja, Kiambu, Limuru and Kikuyu sub counties.
- Submitted Privately Initiated Investment Proposal (PIIP) for Kiambu County Environmentally Engineered Landfill Solid Waste Management Solutions project by Mota-Engil to the PPP Directorate in the National Treasury.
- Revived the Japan International Cooperation Agency (JICA) -Kiambu County Technical Cooperation for Solid Waste Management SWAN -FUKUOKA Sanitary Landfill project in Kang’oki.
- JICA procured 1 bulldozer and 1 excavator, repaired 1 compactor.
- Training of drivers on Skip loaders operation and maintenance conducted by ISUZU East Africa.
- JICA procured assorted equipment for garbage trucks service and maintenance.
- Procured 1000hrs excavator services for creating tipping sites at Kang’oki dumpsite
- Carried out inspections in major industries/factories within the county

Directorate of Renewable Energy and Climate Change

- Held a technical validation workshop on the climate change policy and incorporated the inputs in the draft policy document
- One training undertaken on climate change policy formulation process targeting the Sub County Administrators
- Participated in training on preparation of County Energy Plan under the Sustainable Energy Technical Assistant (SETA) programme funded by the Ministry of Energy and European Union
- Initiated the process of solarising one borehole and construction of environmental sustainability boards initiated which is at tender award stage

Directorate of Natural Resources and Forestry

- Has raised 105,210 tree seedlings: indigenous (57,860) and exotic tree (47,350) seedlings, 700 fruit trees and 3,000 flowers;
- In partnership with RUJUWASCO, the directorate has backfilled a quarry in Kibendera and established a tree nursery;
- Have developed Kiambu County Sustainable Forest Management and Tree Growing first draft Policy;
- Have identified and grown 58,350 tree and fruit seedlings in schools, recreational parks/gardens, around waste treatment plant, wetland, riparian areas and community farms during short rains;
- Have identified and maintained recreational parks, gardens and other green spaces in Thika, Ruiru and Kiambu municipalities by trimming flowers, pruning trees, growing of trees and flowers.
- Conducted reconnaissance and community sensitization on importance of protecting and conserving water sources and catchment areas in Mukuyu River, Theta River, Ondiri along Kabuthi stream and Ruiru river;
- Held a Multi stakeholders meeting in Kinale water catchment area and discussed the importance of protecting and conserving water sources especially source of Kareminu, Bathi, Gatamaiyu rivers among others; and
- Have developed a Watershed Management Action Plan in partnership with Kiambu County water utilities.

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

Programme: Name Administration, Planning and support services						
Objective: To enhance effective and efficient service delivery						
Outcome: Enhanced effective and efficient service						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Personnel and support services	Payment of Salaries and Wages.	No. of staff paid	571	571	571	Achieved
	Staff Training and development	No. of staff sponsored for training, promotional & refresher courses.	8	20	2	Ongoing

Programme: Name Administration, Planning and support services						
Objective: To enhance effective and efficient service delivery						
Outcome: Enhanced effective and efficient service						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Registration with Professional & Trade bodies	No. of staff registered	25	6	0	Not achieved
Operation & Maintenance	Servicing and repair of vehicles	Number of vehicles repaired and serviced	46	46	46	Achieved
	General maintenance & repairs of offices	No. of offices maintained	0	12	1	Ongoing

Programme Name Water resources management and sanitation						
Objective: To provide adequate, affordable, safe clean water and sanitation services						
Outcome: :Increased access to clean, safe water and sanitation services						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Water policy development and management	Support water utilities in mapping their pipelines and connections done	No of utilities supported	1	2	1	Ongoing
Water Supply infrastructure	Support water utilities in mapping their pipelines and connections done	No of pipelines and connection mapped	3000	5000	3000	Ongoing
	Procure and supply water meters to ensure 100% metering done	No of Meters procured and supplied to utilities	1500	1000	0	Not achieved
	Registration of all unregistered county borehole with WRA done	No of boreholes registered with WRA	0	25	0	Not achieved
	Increased water sources within the county	No of New Boreholes Drilled	51	5	3	Ongoing
	Increased water sources within the county	No of existing boreholes operationalized	6	6	6	Achieved

Programme Name Water resources management and sanitation						
Objective: To provide adequate, affordable, safe clean water and sanitation services						
Outcome: :Increased access to clean, safe water and sanitation services						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	- Rehabilitation of Water intakes to improve the quantity of water abstracted done	No of Intakes rehabilitated	1	1	0	Not achieved
	- Rehabilitation of Water intakes to improve the quantity of water abstracted done	Amount of water realized in m3	0	1000	0	Not achieved
	- Procure, supply and lay assorted pipelines across the county done	- No of km laid with pipes	762	80	35.4	Ongoing
	- Procure and supply 10m3 Plastic tank to institution and special groups done	- No. of tanks supplied to institutions or special groups	1	60	1	Ongoing
Water Storage Infrastructure	- Construct ground and steel elevated tanks for storage of water done	- No of steel elevated tanks constructed	6	4	1	Ongoing
	- Construct ground and steel elevated tanks for storage of water done	- Amount of additional Water storage Capacity achieved	6	154	58	Ongoing
Sanitation Infrastructure	- Rehabilitation of existing public sanitation facilities for improved sanitation services done	- Number of renovated and rehabilitated sanitation blocks	2	9	0	Not achieved
	Construction of new public sanitation facilities done	- No of new sanitation blocks constructed	2	2	0	Not achieved

Programme Name: Natural resources and forest conservation and management						
Objective: To increase forest cover and sustainable management of natural resources						
Outcome: Improved natural resources and forest cover						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
County Policy Coordination and Support	NRF policy 2nd draft developed	No of draft copy of NRF policy developed	2	1	1	Achieved
Forestry Programme	<ul style="list-style-type: none"> • Increased Forest cover • Farmers and schools adopt trees growing in farms and schools. 	No. of seedlings raised	420,248	100,000	105,210	achieved
		No. of schools identified and tree seedlings grown	0	60	50	achieved
		No. of public places identified and trees grown	0	60	45	Ongoing
		No. of farmers identified and trees grown	0	360	200	Ongoing
Conservation of Water Catchment and Riparian Area	<ul style="list-style-type: none"> • Water catchment and riparian areas are conserved • Reliable sources of quality water 	• No. of rivers identified and trees grown	4	3	3	Achieved
		No. of catchment area and trees grown	1	1	1	Achieved
		No. of wetland identified and trees grown	1	1	1	Achieved
Quarrying and Mining Programme	<ul style="list-style-type: none"> • Abandoned quarries are rehabilitated • Increased revenue • Increased vegetation cover 	No of updated quarries database	1	1	1	Achieved
		Number of quarrying invoices and certificates issued	62	70	62	Ongoing
		No. of quarries backfilled and trees grown	1	1	1	Achieved
		• No of GIS map developed	1	1	0	ongoing
Greening of Public Spaces	Improved recreational areas	• Number of parks, gardens and public areas maintained	3	3	3	ongoing
		• Number of flowers and trees grown	1000	500	450	ongoing

Programme Name: Environment& Waste Management						
Objective: To enhance a clean and healthy environment						
Outcome: enhanced clean and healthy environment						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
County Environmental monitoring and Management	Environmental policies, plans Registrations and Regulations in place	No of Environmental policies, plans Legislations and Regulations policies developed and institutionalized	1	3	1	ongoing
Environmental Sustainability	Increased environmental awareness	No of Eco-schools Environment Programs established	5	55	5	ongoing
Environmental Awareness	Increased environmental awareness	No of Environmental awareness campaigns held	63	30	45	ongoing
	Increased environmental awareness	No of Environmental trainings	9	3	4	ongoing
	Increased environmental awareness	No. of research on solid waste management	6	5	2	ongoing
Repair and maintenance	Repair and service of plants, equipment and machinery	No. of plants equipment and machinery repaired and serviced	46	46	46	Achieved
Install GPS	Preventive Maintenance of fleets	No. of Trucks installed with GPS truckers	0	12	0	Not-achieved
Waste Management	Clean environment	No of waste segregation unit constructed	0	1	0	Not-achieved- Application for Grant sponsorship by JICA- done
	Clean environment	No of Organic Waste Composting hub constructed	0	1	0	Not-achieved- Application for Grant sponsorship by JICA- done
	Clean environment	No of Manual & organic waste management hub constructed	0	1	0	New Organic Waste Management hub started in Githurai (Ongoing)
	Clean environment	No of tipping platforms constructed/Repaired	1	5	1	Ongoing
	Clean environment	No. of hours consumed on rehabilitation	500	4500	500	Ongoing
			No. of KM of management route	1.5	10	0.5

Programme Name: Environment & Waste Management						
Objective: To enhance a clean and healthy environment						
Outcome: enhanced clean and healthy environment						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
		serviced & maintained				
	Clean environment	No. of equipments, PPEs purchased	364	392	120	ongoing
	Clean environment	No. of Skips platforms constructed	4	46	0	Not-achieved
	Clean environment	No of additional waste collection skips bins	85	6	0	Not-achieved
	Clean environment	No of Tri-cycles Purchased	4	2	0	Not-achieved
	Clean environment	No. of Skips fabricated & repaired	30	20	11	ongoing
	Clean environment	No of bottle banks and receptacles purchased	0	50	0	Not-achieved
	Clean environment	No. of waste receptacle bins fabricated	0	24	0	Not-achieved
	Clean environment	No. of color coded waste collection bins purchased	14	236	0	Not-achieved
	Promote of Personnel Safety & clean environment	No of Covid-19 related Personnel Protective Equipment (PPE), Clothing & Pharmaceutical items procured to enhance personnel safety.	364	400	102	ongoing
	Clean environment	No. of color coded and waste collection sacks purchased	0	10000	0	Not-achieved

Programme Name: Climate Change Mitigation and Adaptation						
Objective: To Reduce Carbon Footprint and Increase Resilience to Impacts of climate Change						
Outcome: Improved Environmental Performance						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Policy, and legislative framework	Development of County Climate Change Policy	No of policy documents developed (Climate	1	1	1	Ongoing

Programme Name : Climate Change Mitigation and Adaptation						
Objective: To Reduce Carbon Footprint and Increase Resilience to Impacts of climate Change						
Outcome: Improved Environmental Performance						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
		change Policy)				
	Implementation and coordination of the policy document	No. of M/E exercises undertaken	0	2	0	Not-achieved
	Establish Legislative /Regulatory Framework for Climate Change mainstreaming in the County	No of Climate Change Bill document developed and enacted	1	1	1	Achieved
	Develop Public Finance Management (Kiambu County Climate Change Fund Regulations, 2021)	No of Public Finance Management (Kiambu County Climate Change Fund Regulations 2020) document developed and enacted	1	1	1	Ongoing
Institutional framework	Establishment of CCCU committees	No of functional CCCU Committees in place	0	4	0	Ongoing
	Establishment of CCCU core staff	No of CCCU core staff in place	0	6	0	Ongoing
	Construction of environmental sustainability information boards	No. of boards constructed	0	5	0	Not-achieved
Training and capacity building	Create Public awareness on Climate Change issues	Number of trainings & Public Awareness campaigns undertaken	2	2	1	Ongoing
Mainstreaming climate change in county operations	Display Energy Saving Stickers & Posters in 12	No of sub counties supplied with	0	12	0	Not-achieved

Programme Name : Climate Change Mitigation and Adaptation						
Objective: To Reduce Carbon Footprint and Increase Resilience to Impacts of climate Change						
Outcome: Improved Environmental Performance						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Sub- County Offices to create awareness	sensitization materials				
	Solarisation of Borehole	No. of Boreholes solarized	0	1	0	Not-achieved
	Solarization of county premises	No. of County premises and facilities solarized	0	1	0	Not-achieved

2.2.8 Health Services

Strategic Priorities of the Department

- 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.
- 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.
- Women, children and adolescents-We cannot achieve the ambitious health and development targets in the Sustainable Development Goals unless we secure the health, nutrition, 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 center of Kiambu county health and development.
- 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 and 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.

- 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.
- Improving quality of healthcare through the revamping and expansion of health infrastructure
- Building capacity in human resources for health at all levels of the healthcare system.
- Ending AIDS, TB, Malaria, malnutrition and NCDs as a public health threat by 2030.
- Increase access to County referral health facilities and specialized services, including mental health and other specialized health services.
- Strengthening health research and innovation within the county and beyond.
- 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 Health Information Systems (CBHIS).

Analysis of planned versus allocated budget

The planned budget for 2021/2022 financial year was Kshs **7.65 billion**; however, the department was allocated **6.07 billion**.

Key achievements of the previous FY 2021/2022

Administration and planning and support service

- Renovation and face lifting of Lusigetti, Igegania level 4 hospital, Limuru health center and renovation of the OPD and the laboratory unit Muchatha dispensary, Muchatha ward, Kiambaa complete as well as covered walkways at Ruiru level 4 hospital is complete.

- Construction of ablution block at Kamuchege dispensary, Kamburu ward, Lari sub county and at Karia health center, Ikinu ward, Githunguri Sub county complete and renovation works of the laboratory unit in Gatundu level 5 hospital, Ng'enda ward, Gatundu south complete and in use
- HRH who was due for promotion received their promotion letters
- 34 Vehicles have been serviced and in good condition, long procurement processes affect maintenance of departments vehicles
- The directorate has managed to hold various performance management and review meetings as per the policy guidelines and established County Health Stakeholders forum. Most stalled projects were also completed during this review period. Some facilities, supplies and equipment were also purchased to respond to COVID 19 pandemic. The bed capacity in most facilities was also expanded
- 13 functional procurement committees in place
- Assessment and preparation of Bill of quantities for all the planned projects done
- Over 95% of HCFs have been reporting in time with complete reports and submitting DHIS2 reports
- Support supervision by CHMT has been actualized over 100% amplified by infrastructure and COVID-19 activities with 56 facilities supervised by CHMT, Achieved -During infrastructure assessments and COVID-19 supervisions and through health infrastructure/CHMT visits
- Provision of 6 specialized trauma evacuation ambulances
- One training on Integrated Management of Acute Malnutrition was conducted.
- 1 training funded through THS funds
- 80% of TB sites done OJT

Curative and rehabilitative services

- 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
- The county has fully functional dental clinics in Thika level 5 with assorted medical specialists. It is also an internship center for dental surgeons. Others are in Kiambu L5,

lariL4, Tigoni L4, Wangige L4, Kihara, and Commissioning of new fully equipped dental unit in Ruiru level 4 through PPP with NIBS college

- Set up and equipping of palliative care center at Ruiru level 4
- 85% of Laboratories received lab reagents and Provision of small lab equipment done
- Received donations for Pulse Oximeters for assessing Oxygen saturation in management of Pneumonia
- Quality assurance systems in place in laboratories
- Primary Diagnostic Services with Digital X-ray machine – Kigumo level 4
- Availability of critical care services in the county, Great achievement with ICU/HDU Centres
- Oxygen concentrators have been availed in level 5s and Tigoni level 4
- NCD centers in all 12 Sub-Counties
- 70% of facilities have nutrition service equipment
- Scaling up integrated health services in Tigoni level 4 hospital. Hospital no longer a covid 19 isolation unit
- Construction of county pharmaceutical store in Ruiru, which will also be used as a production nit for non-pharmaceuticals such as sanitizers
- Partial opening of Wangige level 4 new wing

County Pharmaceutical service

- Most facilities have manual inventory records i.e. bin cards (approx. 80% available and updated). Need to automate inventory management starting with L4 & L5 Hospitals
- 80% average level of stocking of essential tracer medicines in county health facilities
- Provision of non-pharms especially the PPES to health care workers
- Renovation of a pharmacy at Rironi completed
- Sound distribution system of non-pharms in the county
- Offering quality goods in our health care system within Kiambu County
- Training of the CASIC TWG members
- Development of CASIC work plan for the County
- IPC baseline survey at Kiambu level 5
- Antimicrobial Stewardship (AMS) baseline survey at Kiambu level 5.

- IPC and commodity management of Covid 19 vaccination assessment at Thika level 5, Kiambu level 5, Gatundu level 5, and Ruiru level 4 hospitals
- Capacity building on infection prevention control and antimicrobial stewardship under the Antimicrobial Resistance Multi-partner Trust Fund (AMR-MPTF) project at Kiambu level 5 hospital.
- There is 80% stocking of essential tracer medicines in county health facilities
- 70% of facilities have good manual inventory systems in place. Only about 4% have electronic inventory management systems

Preventive Health Services

- The CHU coverage is currently at 62.7%
- On access to community and facility-based health care services there are 303 CHUs established with a total of 3085 CHVs with 18 training reports done
- Community Action Days are need driven as per CHU
- Different health messages, especially those concerning their health were passed to the community members. This was achieved through routine household visit by the CHVs
- On Support Community based COVID-19 HBC program, there was Routine support during home visits done
- Adequate sanitation facilities in school were scaled up during routine school health visits, Sensitization on sanitation was done before establishment of the school clubs. Training of club members and follow up continues.
- Adolescent champion trained in two groups of 50
- Deworming was undertaken during the Malezi Bora weeks & school health programme
- 100% of children 6-59 months were supplemented with Vitamin A
- 39 screened cases of measles and other outbreaks
- All AFP cases investigated and cases geocoding, case validation and 60 days follow up done
- Contingency plan for emerging outbreak preparedness and response established
- Established the county Public Health and Emergency Operations Centre at Thika L5 RHU building
- 13 active county/ sub county rapid response teams active are operational
- On leadership and coordination, monthly surveillance meetings have been held

- Support staff from five SCs sensitized on medical waste management and IPC
- On HIV program, All HIV Identified mothers at ANC were initiated on ART, 100% of exposed Infants were issued with Prophylaxis and all that were exposed to HIV Acquisition and sought PEP services were given PEP. Site Assessments for Methadone DFD sites was done and regency trainings for Sub County ToTs and Activation of 4 Facilities
CQI Trainings for the Sub County CQI Coaches and County TWG Clinical Meeting held. HIV/TB Support Supervision done in 18 Health facilities. Pregnant mothers receiving Preventive ARVs to reduce risk of MTCT
- On the TB program, all persons diagnosed to have TB were notified and put on treatment with 94% of the patients diagnosed with TB having a HIV test done. Further, 80% of the co-infected patients (TB-HIV) were put on ART and TB preventive therapy provided for eligible persons of the contacts. Monthly review meetings for drug resistant patients was conducted.
- On HIV interventions there was strengthened synergy towards community HIV awareness, identification and referrals.
- On teenage pregnancy, HIV, and SGBV, there were formations of community practice and charters of different CPS done. CPS includes the bodaboda cp, maisha youth, male champions and teenage mothers CPS.
- On the Malaria program, conducted joint malaria supervision for all the facilities in 5 Sub Counties supplied with LLINs, Improved reporting rate of the various Sub Counties in regards to LLIN management with Gatundu north leading at 100%. All the health facilities in the 5sc received LLINs as per the orders done
- To ensure Strengthened community health services 418 dialogue & action days have been held with Community Action Days with 16681 Persons reached and reported to have received a service, 891 WASH facilities provided, holding of 424 Community Action days, Compilation of 547 CHV reports ,566 CHV meetings held.
- Screening/ referral services to 125,979 persons by the CHVs was done with, 303 existing CHUs in the County, 3085 CHVs trained and kits provided to 225 CHVs
- In environmental health, water and sanitation, certification and licensing of 6496 food premises, medical certification of 5360 food handlers and analysis of 59 food and water samples was achieved. There was construction of 618 latrines, installation of 905 hand

washing facilities, spaying of 8132 households with IRS and jigger treatment and health promotion in 12 households

- School health interventions had sensitization of 7 health clubs on MHM, distribution of MHM commodities to needy school children and deworming of 139,576 school going children
- 106% of deliveries conducted by skilled birth attendants was recorded while 32.3% of women of reproductive age received family planning in the review period out of an annual target of 50%. It is worth noting that although there were 45.2% of facility based maternal deaths, 100% of all maternal deaths were audited.
- 33.5% LLITNs provided to targeted pregnant women, 40% of women of Reproductive age receiving family planning and 99.2% HIV + pregnant mothers receiving preventive ARVs while 87.9% of pregnant women were supplemented with Iron and folic
- The RH Program managed to train 24 HCWs (2 per Sub County) as mentors and trainers and at least one HCW per facility in the 108 GoK facilities as service providers for cervical cancer screening and treatment. This will go a long way in ensuring that we meet our county target of screening at least 60,000 women per year. This was done through the support of the National Cancer Control Program in partnership with Clinton Health Access Initiative.
- In partnership with Jacaranda Health 25649 pregnant women were enrolled in the SMS platform against a target of 8810. The platform provides the women with health information related to pregnancy and childbirth such as the importance of attending antenatal clinics as well as delivering at the hospital, danger signs in pregnancy etc.
- Provision of BEOC, CEOC and Maternal audits/deaths conducted with Supplements provided to pregnant women. All facilities providing BEOC and CEOC
- 100% of children have received the BCG dose and 91.1% of children have received DPT/Hep+HiB1 dose

Table 13: Summary of Health Services Programmes

Programme Name: Administration, Planning and support services					
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	Key Outcomes/Outputs	Key Performance indicators	Planned Targets by June 2022	Achieved Targets	Remarks
Administration Services	Mortuary constructed in Gatundu level 5 hospital, Ng'enda ward Gatundu south sub county.	% Of works completed	100% Complete	50% Complete	Ongoing
	Level 4 hospital constructed at Bibirioni ward, Limuru sub county.	% of works completed	100% Complete	60% complete	Ongoing
	Level 4 hospital constructed at Githunguri level 3 hospital	% of works completed	100% Complete	100% Complete	Achieved through support from KDF
	Level 4 Hospital completed at Kikuyu ward, Kikuyu sub county	% of works completed	100% Complete	25% Complete	Ongoing
	Wards completed in Tigoni level 4 hospital, Tigoni/Ngecha ward Limuru sub county	% of works completed	100% Complete	95% Complete	Ongoing
	Wards completed in Wangige level 4 hospital, Kabete ward Kabete sub county.	% of works completed	100% Complete	95% complete	Ongoing
	Wards completed in Lari level 4 hospital, Lari/Kirenga ward, Lari sub county	% of works completed	100% Complete	85% complete	Ongoing
	Makongeni health center, Kamenu ward, Thika sub county rehabilitated and refurbished	% of works completed	100% Complete	0% Complete	Not achieved
	Buildings in Ngoliba health center, Ngoliba ward, Thika rehabilitated and refurbished	% of works completed	100% Complete	0% Complete	Not achieved

Programme Name: Administration, Planning and support services					
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	Key Outcomes/Outputs	Key Performance indicators	Planned Targets by June 2022	Achieved Targets	Remarks
	Toilets at Githiga dispensary, Nyathuna ward, Kabete sub county partitioned and constructed	% of works completed	100% Complete	0% Complete	Not achieved
	Githirioni dispensary, Lari/Kirenga ward, Lari Sub county Constructed and completed	% of works completed	100% Complete	35% Complete	Ongoing
	Biafla (phase 1), Hospital ward, Thika sub county renovated	% of works completed	100% Complete	85% Complete	Ongoing
	Ablution block constructed at Githunguri health center, Githunguri ward, Githunguri sub county	% of works completed	100% Complete	95% Complete	Ongoing
	Ablution block constructed at Kamuchege dispensary, Kamburu ward, Lari sub county	% of works completed	100% Complete	100% Complete	Achieved
	Ablution block constructed at Kiandutu health centre, township ward, Thika sub county	% of works completed	100% Complete	70% Complete	Ongoing
	Ablution block constructed at Karia health center, Ikinu ward, Githunguri Sub county	% of works completed	100% Complete	100% Complete	Achieved
	Toilet block constructed at Githirioni dispensary, Lari/Kirenga ward, Lari Sub county	% of works completed	100% Complete	10% Complete	Ongoing
	Uthiru dispensary, Uthiru ward, Kabete	% of works completed	100% Complete	0% Complete	Not achieved

Programme Name: Administration, Planning and support services					
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	Key Outcomes/Outputs	Key Performance indicators	Planned Targets by June 2022	Achieved Targets	Remarks
	sub county rehabilitated and refurbished				
	Wards, theater, laboratory unit, fence and gate constructed in Gachororo health center, Juja ward, Juja sub county	% of works completed	100% Complete	30% Complete	Construction of the perimeter wall ongoing
	Ablution block constructed and renovated in Cianda dispensary, Cianda ward, Kiambaa	% of works completed	100% Complete	0% Complete	Not achieved
	Patient toilet block constructed in Wangige level4 hospital, Kabete ward, Kabete sub county	% of works completed	100% Complete	0% Complete	Not achieved
	Covered walkway constructed in Karia dispensary, Ikinu ward, Githunguri	% of works completed	100% Complete	0% Complete	Not achieved
	Buildings rehabilitated and refurbished of the in Mutate dispensary, Kiamwangi ward, Gatundu south	% of works completed	100% Complete	0% Complete	Not achieved
	Covered walk way constructed in Rwamburi dispensary Ndeiya ward, Limuru sub County	% of works completed	100% Complete	0% Complete	Not achieved
	Maternity refurbished in Thigio dispensary, Ndeiya ward, Limuru	% of works completed	100% Complete	0% Complete	Not achieved
	Incinerator constructed in Karatu level4 hospital, Ndarugo, Gatundu south sub county	% of works completed	100% Complete	0% Complete	Not achieved

Programme Name: Administration, Planning and support services					
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	Key Outcomes/Outputs	Key Performance indicators	Planned Targets by June 2022	Achieved Targets	Remarks
	Incinerator constructed in Kigumo level4 hospital, Komothai ward, Githunguri sub county	% of works completed	100% Complete	0% Complete	Not achieved
	Generator Supplied and installed and laboratory unit renovated in Gachororo health centre, Juja ward, Juja sub county.	% of works completed	100% Complete	0% Complete	Not achieved
	Theatre Constructed and laboratory unit renovated in Ndeiya health centre, Ndeiya ward, Limuru	% of works completed	100% Complete	0% Complete	Not achieved
	OPD and the laboratory unit renovated in Muchatha dispensary, Muchatha ward, Kiambaa	% of works completed	100% Complete	0% Complete	Not achieved
	Laboratory unit renovated in Gatundu level5 hospital, Ng'enda ward, Gatundu south	% of works completed	100% Complete	100% Complete	Achieved through KUTRRH
	Laboratory unit renovated in Ngewa health centre, Ngewa ward, Githunguri sub county.	% of works completed	100% Complete	0% Complete	Not achieved
	Maternity unit constructed and Kinoo dispensary, Kinoo ward, Kabete renovated	% of works completed	100% Complete	0% Complete	Not achieved
	OPD building extended in Kereita forest dispensary, Kijabe ward, Lari sub county	% of works completed	100% Complete	100% Complete	Achieved through THS

Programme Name: Administration, Planning and support services					
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	Key Outcomes/Outputs	Key Performance indicators	Planned Targets by June 2022	Achieved Targets	Remarks
	Covered walkway and waiting bay refurbished, constructed in Ngecha health center, Tigoni/Ngecha ward, Limuru sub county	% of works completed	100% Complete	0% Complete	Not achieved
	Dispensary renovated at Kahawa Wendani dispensary, Kahawa Wendani ward, Ruiru sub county	% of works completed	100% Complete	0% Complete	Not achieved
	Dispensary constructed at Ndumberi dispensary, Ndumberi ward, Kiambu sub county	% of works completed	100% Complete	0% Complete	Not achieved
	Generator supplied and installed in Kigumo level 4 hospital, Komothai ward, Githunguri sub county	% of works completed	100% Complete	0% Complete	Not achieved
	Generator supplied and installed in Karatu level 4 hospital, Ndarugo ward, Gatundu south sub county	% of works completed	100% Complete	0% Complete	Not achieved

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	Key Outputs	Key Performance indicators	Planned Targets by June 2022	Achieved Targets	Remarks
Administration Services	Vehicles serviced	No. of vehicles serviced	41	38	Inadequate Resources
	Vehicles purchased	No. of vehicles purchased	2	2	Achieved through THS

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	Key Outputs	Key Performance indicators	Planned Targets by June 2022	Achieved Targets	Remarks
	Specialized trauma evacuation ambulances purchased	No. of specialized trauma evacuation ambulances purchased	5	0	Inadequate Resources
HMIS	facilities fully automated with the HMIS	No. facilities fully automated with the HMIS	10	1	Planned in the next financial year
Management support	Service charters improved	No. of improved Service charters	21	4	Inadequate resources
Management support	Customer care service units established	No. of customer care service units established	19	0	Planned in the next financial year
Management support	Customer satisfaction surveys conducted	No. of customer satisfaction surveys conducted	21	0	Inadequate resources
HMIS	DHIS2 reports submitted	No. of facilities submitting DHIS2 reports	107	107	Achieved
Management support	facilities supervised by CHMT	No. of facilities supervised by CHMT	12	12	Achieved
Management support	facilities supervised by SCHMTs	No. of facilities supervised by SCHMTs	144	57	Planned for the next financial
Personnel services	Staff remunerated	No. of staff remunerated	2829	2829	Achieved
	Staff recruited	No. of staff recruited	150	0	Inadequate resources
	Staff promotions done	No. of staff promotions done	2679	300	Planned for the next FY
	Staff appraised	No. of staff appraised	2829	0	Planned next FY
	Annual reward events held	No. of Annual reward events held	12	2	Inadequate resources

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	Key Outputs	Key Performance indicators	Planned Targets by June 2022	Achieved Targets	Remarks
	Team building activities done	No. of team building activities done	21	2	Inadequate resources
Finance Services	Functional procurement committees formed	No. of functional procurement committees in place	13	13	Achieved
Health policy development	Patient satisfaction surveys conducted	No. of patient and health provider satisfaction surveys conducted	1	0	Lack of funding
	Health provider satisfaction surveys conducted	No. of policy briefs and cabinet papers developed and functional	1	0	Lack of funding
	Transport pooling Policy brief and cabinet paper developed	No. of policy briefs and cabinet papers developed and functional	1	0	Lack of funding
	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	Lack of funding
	A policy brief and cabinet paper on prevalent non-communicable diseases developed	No. of policy briefs and cabinet papers developed and functional	1	0	Lack of funding
	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	Lack of funding
Health Capacity Building and Training	Action plans developed	No of action plans developed	1	1	CGK and Nutrition International
	IMAM trainings conducted	No. of IMAM trainings conducted	2	1	Funds available for one training

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	Key Outputs	Key Performance indicators	Planned Targets by June 2022	Achieved Targets	Remarks
	Nutrition HIV trainings conducted	No. of Nutrition HIV trainings conducted	2	0	No funds available for the activity
	Nutrition & TB trainings conducted	No. of Nutrition & TB trainings conducted	4	0	No funds available for the activity
	MIYCF trainings conducted	No. of MIYCF trainings conducted	2	0	No funds available for the activity
County Health Research and Innovation Programme	funding directed to health research	% funding directed to health research	0.30	0.01	Supported by THS-USP

Programme Name: Curative and rehabilitative Health Services					
Objective: Promotion of curative health services in the county					
Outcome: Reduced morbidity and mortality					
Sub Programme	Key Outputs	Key Performance indicators	Planned Targets by June 2022	Achieved Targets	Remarks
Curative Health Services	Facilities equipped with a assorted medical equipment	No. of facilities equipped with assorted medical equipment	107	15	Lack of funds
	Leasing fee paid	Amount paid as leasing fee	2 facilities	2 facilities	Achieved
	Facilities provided with non-pharmaceuticals	No. of facilities provided with non-pharmaceuticals	107	107	Inadequate funds
	Facilities provided with cleansing materials and sanitary items	No. of facilities provided with cleansing materials and sanitary items	107	107	Inadequate funds
	Facilities provided with linen	No. of facilities provided with linen	107	107	Buffer stock available

Programme Name: Curative and rehabilitative Health Services					
Objective: Promotion of curative health services in the county					
Outcome: Reduced morbidity and mortality					
Sub Programme	Key Outputs	Key Performance indicators	Planned Targets by June 2022	Achieved Targets	Remarks
	Youth friendly services offered	No. of facilities offering youth friendly services	10	1	Not achieved
	Baby friendly services in health facilities offered	No. of facilities with baby friendly services offered	5	0	lack of funds
	Lactation stations established	No. of facilities with lactation stations established	21	3	Lack of funds
	Kitchen gardens in health facilities provided	No. of facilities with kitchen gardens provided	21	1	Inadequate funding
	Supplementary feeds provided	% of facilities with adequate supplementary feeds provided	50	50	Achieved through donations through NASCOP,TB Programme
	Facilities with nutrition service equipment provided	% of facilities with nutrition service equipment provided	80	50	Inadequate funding
County Clinics Management	Screening and treatment medical camps conducted	No. of screening and treatment medical camps conducted	20	5	Inadequate funding
	PWD friendly centers established	% of health facilities offering PWD friendly services	50	0	Lack of funds
	Dental clinics established	No. of dental clinics established	1	1	Achieved

Programme Name: Curative and rehabilitative Health Services					
Objective: Promotion of curative health services in the county					
Outcome: Reduced morbidity and mortality					
Sub Programme	Key Outputs	Key Performance indicators	Planned Targets by June 2022	Achieved Targets	Remarks
	Functional isolation units established	No. of functional isolation units established	1	0	Reduced covid-19 cases ,there need of setting up of an isolation centre and change of guidelines of covid-19 management
	Mental health units functional isolation units established	No. of model mental health units functional isolation units established	1	0	Lack of funding
	Functional rehabilitation and treatment centers established	No. of functional rehabilitation and treatment centers established	1	1	Achieved
Surgery and Specialized Medical Services	ICU Services offered County wide	No. of centers offering ICU services	1	0	Lack of funding
	Enteral and parenteral nutritional in ICUs offered	No. of ICUs offering enteral and parenteral nutritional	1	2	Target achieved
	Oxygen Plants Installed	No. of oxygen plants installed	1	0	Lack of funding
	NCD Centers established County wide	No. of Chronic disease management centers-NCDs	1	42	Over achieved
	CT scans installed for specialized care	No. of equipment (CT scans) installed for specialized care	1	0	Lack of funds

Programme Name: Curative and rehabilitative Health Services					
Objective: Promotion of curative health services in the county					
Outcome: Reduced morbidity and mortality					
Sub Programme	Key Outputs	Key Performance indicators	Planned Targets by June 2022	Achieved Targets	Remarks
	Diagnostic ultrasound equipment provided	No. of diagnostic ultrasound equipment provided	1	0	Lack of funds
	Blood gas analyzers provided	No. of blood gas analyzers provided	13	8	Inadequate funds
	Laboratories receiving lab reagents provided	% of laboratories receiving lab reagents provided	85	60	Inadequate funds
	Pulse oximeters provided	No. of health facilities using Pulse Oximeters for assessing Oxygen saturation in management of Pneumonia	20	20	Donations (AM REF)
	health care workers trained on ETAT	No. of health care workers trained on ETAT	1	0	Lack of funding
	Functional Oral rehydration treatment corners provided	No. of Functional Oral rehydration treatment corners provided	18	18	Achieved

Programme Name: Pharmaceutical Services					
Objective: To offer quality pharmaceutical care services					
Outcome: Quality Pharmaceutical Services					
Sub Programme	Key Outputs	Key Performance indicators	Planned Targets by June 2022	Achieved Targets	Remarks
County pharmacies	pharmacies renovated	No. of pharmacies renovated	20	3(donor funded)	Inadequate funding
	hospitals fully stocked with nutraceuticals	% of hospitals fully stocked with nutraceuticals	90	50	Inadequate funds

Programme Name: Pharmaceutical Services					
Objective: To offer quality pharmaceutical care services					
Outcome: Quality Pharmaceutical Services					
Sub Programme	Key Outputs	Key Performance indicators	Planned Targets by June 2022	Achieved Targets	Remarks
County clinic medicine supply and inventory management service	pharmaceuticals procured	% of facilities fully stocked all year round	90	50	Inadequate funds Erratic supplies
	Facilities fully provided with storage equipment	% of facilities fully provided with storage equipment	90	40	Inadequate funding
	Facilities with inventory management system	% of facilities with inventory management system	90	15	Inadequate funding

Programme Name: Preventive and Promotive 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 2022	Achieved Targets	Remarks
Community Health Services	CHUs selected	No. of CHUs selected	351	303	Achieved CHU coverage at 67%,
	CHVs trained	No. of CHVs trained	1500	220	More CHUs were sensitized to be reporting
	dialogue & action days held	No. of dialogue & action days held	197	1394	CHUs were supported for dialogue days
	community members reached	No. of community members reached	26478	163406	More community members were reached due to the support
	CHVs paid stipends	No. of CHVs paid stipends	3085	136	Paid by partners of project based terms

Programme Name: Preventive and Promotive 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 2022	Achieved Targets	Remarks
	CHVs provided with uniforms	No. of CHVs provided with uniforms	3085	0	Activity lacked funds
	CHVs provided with Kits	No. of CHVs provided with Kits	3085	0	Activity lacked funds
	Delivery of community health services	No. receiving services	262,674	261,067	Received screened services using the existing CHV kits
	CHEWs reports done	CHEWs reports	144	2,973	The target was for SCs and not the reporting CHUs
	performance review & feedback meetings held	No. of performance review & feedback meetings held	144	3,039	The target was for SCs and not the reporting CHUs
	households sprayed	No. of households sprayed	11,431	11,546	Challenge was facilitation for sprayers, pump service & fuel. 1,000 Icon 10 sachets procured
	advocacy and treatment sessions/ activity done	No of advocacy and treatment sessions/ activity done	91	59	Treatment chemicals were a challenge. Most cases were re-infestation
	persons receiving health services under HBC programme	No. of persons receiving health services under HBC programme	247	12	Support suppression lacked support but done on by SCCHSFP
	cemeteries maintained	No. of cemeteries maintained	14	0	Activity lacked funds
Primary Health Care	school going children sensitized and dewormed	No. of school going children sensitized and dewormed	302,394	392,735	Deworming integrated with

Programme Name: Preventive and Promotive 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 2022	Achieved Targets	Remarks
					Malezi Bora activity
	school health clubs established	No. of school health clubs established	54	37	Follow up of the clubs is on-going
	Trainings done	No. of Trainings done	36	0	Activity lacked funds
	WASH demonstration installed	No. of WASH demonstration installed	1,348	540	Donations
	TOT and champions trained	No. of TOT and champions trained	100	100	Adolescent are championing health messages among the peers
	parents program conducted on family matters	No. of parent's program conducted on family matters	600	0	Activity lacked funds
Community Nutrition	children weighed	% of children weighed	80	70	Inadequate funding
	identifying the number of children who are Wasted though routine data for patients visiting the facility	% of children wasted	1.40	1.40	Indicator require a survey. Data not collected at facility level no funds available
	Children suffering from growth retardation though routine data followed up	% of children stunted	3.10	0.01	Stunting levels have declined for data collected at facility level
	Weighing of children under the age of 5 years done	% of underweight children	2	4.6%	More community intervention needed to reduce the raising maInutrition
	nutrition supplements to children aged 6–59 months given	% of children supplemented	95	97	Target Achieved

Programme Name: Preventive and Promotive 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 2022	Achieved Targets	Remarks
	Launches done	No. of Launches done	2	2	Target achieved
	nutrition weeks held	No. of nutrition weeks held	1	0	Activity lacked funds
	children exclusively breast fed	% of children exclusively breast fed	90	87.8	More advocacy and DQA needed to reach to improve the indicator
	nutrition outreaches held	No. of outreaches held	4	0	Activity lacked funds
Community Workers Basic Health Service Training	CHVs trained on community health services	No. of CHVs trained on community health services	400	120	Trained on IPC, medical waste management
	quarterly waste management meetings held	No of quarterly waste management meetings held	4	0	Lacked funds
	functional incinerators constructed in the community	No. of functional incinerators constructed in the community	1	0	Activity lacked funds
	staff trained on medical waste handling	No. of staff trained on medical waste handling	12	100	Support staff from high workload facility trained
	yellow fever vaccine and vaccination procured	No. of yellow fever vaccine procured	200	0	Activity lacked funds
Community and facility-based disease surveillance	weekly community-based surveillance reports conducted	No. of weekly community-based surveillance reports	10 C.U	0	No Community unit and Health facility trained on CEBS and HEBS
	IDSR weekly epidemic monitoring reports-reporting rate done	No. of IDSR weekly epidemic monitoring reports-reporting rate	20,176 Reports	16,487	Most of the Private facilities lacked consistency in weekly reporting

Programme Name: Preventive and Promotive 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 2022	Achieved Targets	Remarks
	IDSR data quality audits conducted	No. of IDSR data quality audits conducted	2	1	Lack of funds
	community units reporting on disease outbreaks reported	No of community units reporting on disease outbreaks	24	0	CHVs and CHAs not sensitized on signal reporting
	HCWs trained on disease outbreak preparedness and response	No. of HCWs trained on disease outbreak preparedness and response	200	137	The training was funded by MOH
	laboratory confirmed zoonotic diseases shipment to the reference laboratory	No. of laboratory confirmed zoonotic diseases	As outbreaks occur	2 Samples for monkey pox collected	There were 29 suspected anthrax, cases that were treated in Gatundu level 5, with two deaths -Two monkey pox cases were investigated (Kiambu, Juja)
	sub county response teams trained	No. of trained RRT members	124	137 sensitized	Achieved
	screened cases of measles and other outbreaks	No. of screened cases of measles and other outbreaks	50	124 suspected	Active case search on VPD was sensitive
	AFP cases investigated	No. of AFP cases investigated	26	21 suspected AFP Cases	Active case search on VPD was sensitive
	Health care workers on vaccine preventable diseases trained	No. of Trained Health care workers on vaccine preventable diseases	100	380	HCW workers sensitized during monthly meetings
	Proper AFP case assessment and documentation	No. of AFP cases geocoding, case validation and 60 days follow up	26	11	Not achieved

Programme Name: Preventive and Promotive 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 2022	Achieved Targets	Remarks
	adequate stool specimens delivered to the KEMRI reference laboratory	Number of adequate stool specimens delivered to the KEMRI reference laboratory	26	11	Not achieved
Preparedness and disease response	Annual target setting and CERRT review meeting for done	No. of Annual target setting and CERRT review meeting for surveillance done	1	1	Achieved
	CSEOC response review meetings done	No. of CSEOC response review meetings	12	24	Held both virtual and physical COVID-19 review meetings
	functional County surveillance emergency operation center space operationalized	No. of functional County surveillance emergency operation center space	1	1	Donor funded
	active sub county Rapid response teams strengthened	No. of active sub county Rapid response teams	13	13	Achieved
	strategy/contingency plans on Emerging and re-emerging disease outbreaks-COVID19 preparedness and response developed	Number of strategy/contingency plans on Emerging and re-emerging disease outbreaks-COVID19 preparedness and response	1	1	Achieved
	functional dedicated field and clinical response teams operations established	Number of functional dedicated field and clinical response teams operations established	36	36	Achieved

Programme Name: Preventive and Promotive 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 2022	Achieved Targets	Remarks
	COVID19 Contact tracing done	% of contact tracing cases response rate	100	40	Lack of funding
	surveillance team on COVID19 response trained	No. of trained surveillance focal persons	13	13	Donor funded
	COVID19 response technical working groups formed	No. of COVID19 response technical working groups	6	1	Lack of funding
	data quality audits done	No. of data quality audits done	4	4	Donor funded
	Contingency plan for emerging outbreak preparedness and response done	No. of Contingency plan for emerging outbreak preparedness and response in place	1	1	Achieved
	routine IDSR stakeholders meetings held	No. of routine IDSR stakeholders meetings held	2	2	Achieved
	monthly support supervision visits done	No. of monthly support supervision visits done	12	6	Lack of funding
	monthly surveillance meetings done	No. of monthly surveillance meetings done	12	12	Achieved
Menstrual hygiene management	officers trained on menstrual hygiene management	No. of officers offering quality MHM services	240	0	Lacked funds
	persons accessing quality menstrual services reported	No. of persons accessing quality menstrual services	5000	4,300	Donations from partners
	National health days commemorated	No. of National health days commemorated	5	5	Days observed includes WAD; GHD; WTD; No Tobacco Day

Programme Name: Preventive and Promotive 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 2022	Achieved Targets	Remarks
	Quarterly review meetings held.	No. of Quarterly review meetings held.	12	12	Reviews were integrated with other routine SC meeting due to no funds
	menstrual champions trained	No. of menstrual champions trained	150	0	Lacked funds
	Health clubs trained on MHM	No. of Health clubs trained on MHM	12	0	Lacked funds
	WASH facilities provided	No. of WASH facilities provided	1,557	540	Donations from partners
Community led total sanitation (CLTS)	new latrines constructed	No. of new latrines constructed	1,294	972	Done during routine household hygiene follow up
	villages triggered	No. of villages triggered	12	0	Activity lacked funds
	public sanitary facilities along Nairobi-Nakuru highway constructed	No. of facilities constructed	1	0	Activity lacked funds
Legal and standards compliance	prosecutors and staff trained	No. of prosecutors and staff trained	10	2	Enforcement of PH laws is required for compliance
Food and water quality control services	food and water samples analyzed	No. of food and water samples analyzed	714	584	No support for sample procurement & deliver
	food premises certified/ licensed	No of food premises certified/ licensed	10,828	10,054	Enforcement is needed to enhance revenue collected
	quarterly Food quality rules and standards compliance meetings held	No. of meetings for certified food handlers held	48	0	Activity lacked funds

Programme Name: Preventive and Promotive 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 2022	Achieved Targets	Remarks
HIV Services	PLHIV Identified	% OF PLHIV Identified	81	82	An increase on the PLHIV identified though this was largely hampered by the Inconsistent supply of commodities
	HIV Positive clients on ARVs enrolled	% of enrolled HIV Positive clients on ARVs	81	92	Improvement of the HIV Positive Identified Clients linked to care.
	Viral suppression of the PLHIV on ART	Proportion of clients on ART with a viral suppression after 12 months	79	76	Inconsistent Viral load testing due to Inconsistent supply of commodities
	ART for all HIV Positive Pregnant and Breastfeeding women initiated	Proportion HIV + pregnant mothers receiving Preventive ARVs to reduce risk of MTCT	100	100	Need to ensure continuously All HIV Positive Pregnant and Breastfeeding Mothers are on ART.
	HIV prophylaxis for HIV exposed infants	Proportion of HIV Exposed Infants given Prophylaxis	100	100	Need to ensure continuously All HIV Exposed Infants have Prophylaxis
	county HIV/TB support supervisions held	No. of county HIV/TB support supervisions held	4	2	Complimentary Comprehensive County Support supervision done during the same period.

Programme Name: Preventive and Promotive 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 2022	Achieved Targets	Remarks
HIV Services at the Community	community dialogue meetings conducted	No. of community dialogue meetings conducted	48	50	Inadequate resources allocation for the completion of the planned activities
	Stakeholders dialogue on triple threats conducted	No. Of stakeholder's meetings conducted in reduction and ending triple threats	48	35	Lack of resources to support the meetings
	CPs formed and trained	NO of CPs formed and trained	4	3 but not trained	Lack of resources to support trainings
	HIV commemoration days	No. Of commemoration days observed	2	1	Inadequate resources for activities
Family planning	women of reproductive age with family planning services given	% of women of reproductive age with family planning services given	50	52	Fully met
Maternal child health services	ARVs provided to HIV+ pregnant mothers	% HIV + pregnant mothers receiving preventive ARV's	100	99.2	Not fully met
	LLITNs provided to targeted pregnant women	% of targeted pregnant women provided with LLITN's	70	33.5	Not achieved but the denominator is for 12 sub counties
	Conducted skilled deliveries	% Deliveries conducted by skilled attendant	100	106	Target surpassed
	facility based maternal deaths done	% of facility based maternal deaths done	50	45.2	Target surpassed
	newborns with low birth weight recorded	% of newborns with low birth weight	1	7.2	Not achieved

Programme Name: Preventive and Promotive 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 2022	Achieved Targets	Remarks
	facility based fresh stillbirths recorded	% of facility based fresh stillbirths	4	5.4	Not met
	Antenatal care provided	% of pregnant women attending 4 ANC visits	79	70.8	Not fully achieved
	Cancer cervical screening conducted	No. of WRA screened for Cervical cancers			
	BEOC provided	% of facilities providing BEOC	29	29	Fully achieved
	CEOC provided	% of facilities providing CEOC	8	8	Fully achieved
	Maternal audits/deaths conducted	% Maternal audits/deaths audits	100	96.6	Not fully achieved
Immunization services	Supplements provided to pregnant women	% of pregnant women supplemented with Iron and folic	80	87.9	Target surpassed
	Immunization services to children conducted	% of fully immunized children	100	95.7	Not fully met
	BCG dose to children given	% of children who have received the BCG dose	100	111.2	Fully met
	DPT/Hep+HiB1 dose given	% of children who have received DPT/Hep+HiB1 dose	100	102.1	Target met
	DPT/Hep+HiB1 dose given	% of children who have received DPT/Hep+HiB3 dose	100	97.7	Not fully met

2.2.9 Education, Gender, Culture & Social Services

Strategic priorities

- Increase enrolment and boost retention in ECDE Centers.
- Sustain school feeding Programme.
- Construction, Rehabilitation, refurbishment and equipping of ECDE Centers.
- Maintain access, equity, quality and relevance of education in ECDE and vocational training
- Construct new VTCS
- Refurbish and rehabilitate existing VTCs
- Equip VTCS with modern tools and equipment
- Disburse grants to VTCs
- Provide teaching and instructional materials for VTCS and ECDEs
- Conservation and management of cultural heritage and historical sites
- Mapping cultural resources, gazettelement & documentation of cultural heritage, historical sites & narratives
- Promotion of the creative industry
- Social protection and welfare of the vulnerable members of society
- Gender and disability mainstreaming and empowerment
- Development of Acts and policies
- Support of VTC and ECDE co- curricular and cultural activities
- Enhance partnerships and collaborations.
- Mark identified U.N days eg International day of old persons, International day for people with disability etc.

Analysis of planned versus allocated budget

In the financial year 2021/22 the Department had a planned budget of. 1,928,000,000 but was allocated a budget of 1,205,172,007.

Key achievements

In the period under review, the following were the achievements in the Department:

- Construction and completion of a workshop with offices at St. Theresa Kanyoni VTC
- Renovation of a workshop at Gathage VTC

- Renovation of workshop at Kwihota VTC (Phase 1)
- Completion of renovation of workshop at Juja Farm VTC
- Completion of MVM garage at Wabeni VTC
- Construction of Classrooms and ablution block at Iriani Primary ECDE.
- Construction and completion of Classrooms and ablution block at Kahawa Wendani Primary ECDE.
- Construction and completion of Twin classrooms at Kimangu Community ECDE Centre.
- Establishing and launching SGBV technical working groups
- Drafting SGBV services directory
- Marking the Day of the African Child
- Aqua culture business development program -PRA training of Sub County Implementation team & community groups
- Rehabilitation & assessment of PWDs in partnership with COVAW & Rotary club of Nairobi (in Ruiru & Kikuyu)
- Stakeholder consultative meetings on the proposed construction of museum along Mau Mau Road and mapping heritage sites along Mau Mau Road
- Embarking on the 2nd phase of Lussigetti Community Library.
- Identified needy and vulnerable learners and released bursary funds 180 M to increase enrollment in learning institutions and boost retention rates.

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

PROGRAMME NAME: General Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administration Services	Office equipment and furniture purchased	No. of assorted office equipment and furniture purchased	15	0	Budgetary constraints
	Offices renovated	No. of offices renovated	1	0	Budgetary constraints
Personnel Services	Staff remunerated.	No. of staff remunerated, allowances and statutory deductions paid.	1900	1400	Budgetary constraints

PROGRAMME NAME: General Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	Institutions monitored and benchmarked	No. of institutions monitored and benchmarked	30	0	Budgetary constraints
	Team building activities held	No. of team building activities held	4	0	Budgetary constraints
	Staff appraised	No. of staff appraised	1900	0	Budgetary constraints
	Appraisal meetings held.	No. of appraisal meetings held.	1	0	Budgetary constraints
	Exhibitions and trade shows held	Number of exhibitions and trade shows held.	5	0	Budgetary constraints

Programme: Vocational, Education and Training					
Objective: To increase access equity quality and relevance in Vocational Training.					
Outcome: Increased number of Youth and Adults with relevant skills for formal and self-employment.					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Technical accreditation and quality Assurance	Vocational training centers accredited.	No of Vocational training centers accredited.	6	0	Budgetary constraints
	Youth polytechnics rebranded and offering training in new courses	No of youth polytechnics rebranded and offering training in new courses	5	0	Budgetary constraints
	Quality assurance reports done	No of quality assurance reports	8	0	Budgetary constraints
Technical trainer and instructor services	Instructors recruited and employed	No. of instructors recruited and employed	20	0	Budgetary constraints
	Instructors and staff sponsored for training Programme.	No of instructors and staff sponsored for training Programme.	70	0	Budgetary constraints
	Capacity building programmes held	No of capacity building programmes held	4	0	Budgetary constraints
Vocational training centers development	VTCs classrooms and workshops constructed	No of VTCs classrooms and workshops constructed	5	1	Ongoing
	Existing VTCs renovated and refurbished	No of existing VTCs renovated and refurbished	5	1	Ongoing

Programme: Vocational, Education and Training					
Objective: To increase access equity quality and relevance in Vocational Training.					
Outcome: Increased number of Youth and Adults with relevant skills for formal and self-employment.					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	Motor vehicle repair and service centers constructed	No of motor vehicle repair and service centers constructed	1	0	Budgetary constraints
	Centers of excellence constructed and equipped.	No of centers of excellence constructed and equipped.	2	0	Budgetary constraints
	VTCs equipped with modern tools and equipment and instructional materials	No of VTCs equipped with modern tools and equipment and instructional materials	10	0	Budgetary constraints
	Ablution blocks constructed in VTCs	No of ablution blocks constructed in VTCs	4	0	Budgetary constraints
Legal and policy framework.	Key legal framework and policy in place	No of relevant policies developed and in use.	1	0	Budgetary constraints
Curriculum coordination with industry Programme	Industry partners involved in aligning the curriculum to industry needs	No of industry partners involved in aligning the curriculum to industry needs.	2	0	Not achieved
	Jua kali artisans certified	No. of Jua kali artisans certified	1200	1577	1,577 artisans were certified by NITA and KNEC. Payment was done by parents and guardians
Technical trainer and instructor services	Technical trainer and instructor recruited and employed	No. of instructors recruited and employed	20	0	Budgetary constraints
ICT training in youth polytechnics	Youth polytechnics computer labs constructed and equipped.	No. of computer labs constructed and equipped.	9	0	Budgetary constraints
	VETs connected to the internet	No. of VETs connected to the internet	9	2	Budgetary constraints
Subsidized vocational training	Youth polytechnics trainees receiving subsidized training fee.	No. of trainees receiving subsidized training fee.	5000	0	Budgetary constraints

Programme: Early Child Development Education (ECDE)					
Objective: To enhance access, equity and quality services for all children from conception to 8 years.					
Outcome: Increased number of children under 9 years who are developmentally on track in health, learning and psychosocial wellbeing					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Child Care and feeding Programme.	ECDE children benefitting from Nutrition program.	No. of ECDE children benefitting from Nutrition program.	60,000	0	Delay in release of exchequer
	ECDE centers supplied with learning /teaching materials and play equipment.	No. of ECDE centers supplied with learning /teaching materials and play equipment.	611	0	Delay in release of exchequer
ECDE Infrastructure Development	Existing ECDE centers and ablution blocks constructed and renovated	No of existing ECDE centers and ablution blocks constructed and renovated	119	2	Completion of 2 projects started in the previous years
	New ECDEs constructed, equipped and operationalized	No of new ECDEs constructed, equipped and operationalized	24	0	Delay in release of exchequer
Quality Assurance and standards.	Centres assessed for quality assurance and standards	No. of centres assessed for quality assurance and standards	119	120	Exceeded expectations
Legal and policy framework.	legal framework in place	No. of Policies/ ECDE bills developed	2	0	Delay in establishment of legislative and executive structure
Teacher training and curriculum development.	Teachers recruited and deployed	No of teachers recruited and deployed	40	0	Delay in release of exchequer
	ECDE teachers promoted	No of ECDE teachers promoted	200	0	Delay in release of exchequer

Programme: Gender and Culture					
Objective: To Enhance development, protection, preservation and promotion of Gender, Art, Culture and heritage					
Outcome: Reduced levels of gender disparity, violence and non-discrimination and increased number of people appreciating the local culture and art.					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Cultural development	Cultural and heritage sites conserved and rehabilitated	No of cultural and heritage sites conserved and rehabilitated	1	0	Budgetary Constraints

Programme: Gender and Culture					
Objective: To Enhance development, protection, preservation and promotion of Gender, Art, Culture and heritage					
Outcome: Reduced levels of gender disparity, violence and non-discrimination and increased number of people appreciating the local culture and art.					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	Museums established, equipped and maintained	No. of museums established, equipped and maintained	1	0	Budgetary Constraints
	Heritage Centres/ villages established	No. of heritage Centres/ villages established	1	0	Budgetary Constraints
Conservation and Heritage.	Monuments and sites mapped, documented and gazetted.	No. of monuments and sites mapped, documented and gazetted.	1	0	Budgetary Constraints
County theatre development and promotion	Promotion of live performances and talent development	No. of halls and social halls rehabilitated and converted into a modern theatre.	2	0	Budgetary Constraints
Public records and Archives management.	Libraries constructed, equipped and stocked with reading materials.	No of libraries constructed, equipped and stocked with reading materials.	1	0	Budgetary Constraints
Legal and institutional policy frameworks	Legal and policy framework in place	No of PWD/Gender bills drafted	1	0	Budgetary Constraints
Mainstreaming of gender and disability and social welfare	People provided with assistive devices, sanitary wear, blankets and foodstuffs.	No of people provided with assistive devices, sanitary wear, blankets and foodstuffs.	50	0	Budgetary Constraints
	Women, youth and PWDs groups trained and capacity built	No of women, youth and PWDs groups trained and capacity built	12	2	Budgetary Constraints
GBV prevention, response and management	SGBVRC centers established	No of SGBVRC centers established	1	1	Budgetary Constraints
	Multi-sectoral SGBV-TWG groups formed	No of multi-sectoral SGBV-TWG groups formed	5	5	Achieved
	GBV sensitization forums held	No of GBV sensitization forums held	2	1	Budgetary Constraints

Programme: Gender and Culture					
Objective: To Enhance development, protection, preservation and promotion of Gender, Art, Culture and heritage					
Outcome: Reduced levels of gender disparity, violence and non-discrimination and increased number of people appreciating the local culture and art.					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	Capacity building programs held for community leaders on GBV	No of capacity building programs held for community leaders on GBV	2	1	Budgetary Constraints
Promotion of Kenyan music and dance	County music, dance and cultural festivals held.	No. of county music, dance and cultural festivals held.	2	0	Budgetary Constraints
County Film and Art services	Capacity buildings and programs held for upcoming artistes	No of capacity buildings and programs held for upcoming artistes	1	0	Budgetary Constraints

Programme: Social Services					
Objective: To alleviate poverty and strengthen community participation in socioeconomic activities and to provide protection and care to the vulnerable children and the aged in our society.					
Outcome: Improve standard of living of the community and provide a safe and conducive environment for the aged and children.					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Bursary fund	Learners benefitting from bursary.	No. of learners benefitting from bursary.	45,600	48,509	Achieved
Social Protection	Old, vulnerable and needy persons supported	No of old, vulnerable and needy persons supported	600	0	Budgetary Constraints
	Street families rehabilitated	No of street families rehabilitated	300	0	Budgetary Constraints
	SHGs members trained and capacity built.	No of SHGs members trained and capacity built.	600	0	Budgetary Constraints
	Old people benefitting from donations, and foodstuffs in International Day of old persons	No of old people benefitting from donations, and foodstuffs in International Day of old persons	360	0	Budgetary Constraints
County theatre development and promotion	Social halls constructed and equipped	No of social halls constructed and equipped	2	0	Budgetary Constraints

2.2.10 Youth Affairs, Sports and Communication

The strategic priorities of the sector/sub-sector

The Department had prioritized to do the following programs:

- Upgrading of Thika stadium
- Upgrading of Limuru stadium
- Upgrading and maintenance of Ruiru stadium
- Construction of Kirigiti Stadium
- Constructing one field per ward
- Construction and rehabilitation of stadiums
- Formulation of a legislative policy to govern sporting activities in the county.
- Identifying and nurturing of sporting talent in the county
- Construction of amphitheater at Kirigiti
- Equipping the youth with technical skills
- Enhancement and capacity building among the young people
- Training and funding of County teams
- Enhancing county communication

Analysis of Planned vs. Allocated budget

In the financial year 2021/22 the Department had a planned budget of. Kshs.934, 000,000 but was allocated a budget of Kshs. 286,784,133.

Key Achievements in the Previous Financial Year

- Participation of county staff at KICOSCA games in Embu where several teams emerged winners.
- Disbursement of Jiinue funds loans worth 30M to over 631 beneficiaries

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

Program; Sports					
Objective: To develop and promote a sporting culture in the County.					
Outcome: Increased participation of the sporting activities through identification, nurturing sports talents, developing and upgrading sports infrastructure.					
Sub Program	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration services	Improved performance in service delivery	No. of offices built and equipped	-	0	Budgetary Constraints
		No. of performance contactsigned	1	0	Budgetary Constraints

Program; Sports					
Objective: To develop and promote a sporting culture in the County.					
Outcome: Increased participation of the sporting activities through identification, nurturing sports talents, developing and upgrading sports infrastructure.					
Sub Program	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		No. of appraisal meetings held	1	0	Budgetary Constraints
Personnel Services	Improved service delivery	No. of employees recruited	5	0	Budgetary Constraints
		No. of employees trained	50	0	Budgetary Constraints
		No. of team building activities held	4	0	Budgetary Constraints
Development and management of sports facilities	Sports facilities developed, operational and well managed in Ruiru stadium	Percentage completion	100%	0	The project was to be done in phases; however, the project has stalled due to Budgetary constraints
	Sport facility well developed and maintained at Lari-Kirenga Stadium	Percentage completion	100%	0	stalled due to Budgetary constraints
	Sports facilities developed, operational and well managed in Limuru stadium	Percentage completion	100%	0	The project was to be done in phases, however no funds were allocated.
	Sports facilities developed, operational and well managed in Thika stadium	Percentage completion	100%	0	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	Percentage completion	100%	100%	Complete
	Development of up to standards sports facility at Kanjeru stadium	Percentage completion	100%	0	Stalled due to budgetary constraints
	Up to standards sports facility	Percentage completion	100%	0	Stalled due to budgetary constraints

Program; Sports					
Objective: To develop and promote a sporting culture in the County.					
Outcome: Increased participation of the sporting activities through identification, nurturing sports talents, developing and upgrading sports infrastructure.					
Sub Program	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	at Kanjeru stadium				
	Sports facilities repaired and maintained in 40 wards.	No. of sports field repaired and maintained	40	0	The project was to be done in phase, but have stalled due to inadequate funds.
	Sports equipment and uniforms purchased for all staff teams	Teams issued with sports equipment and uniforms	17	0	Not achieved due to budgetary constraints.
Sports training and competition	Improved athletics competition locally and regionally	No. of athletes selected for local, regional and international competitions.	100	0	Not achieved Budgetary constraints
	Improved ward level football competition locally and regionally	Number of teams awarded on ward level super cup competition	60	0	Not achieved Budgetary constraints.
	Staff teams' participation in inter-county participation	No of Staff teams and cultural dancers participating in inter County competition	500	500	Complete
	Staff teams participation in inter County youth association games	No of Staff teams participation in inter County youth association games	200	0	Not achieved due to Budgetary constraints
	Well organized sports competition	No of organized sports competitions	600	0	Not achieved due to Budgetary constraints
Programme: Youth Empowerment					
Objective: To empower the youths in the county by equipping them with skills through development of innovative and youth friendly programs					
Outcome: Empowered and well-equipped youths					
Sub Program	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
County talent development and promotion	State of the art amphitheater constructed at Kirigiti	Percentage completion	100%	Nil	Budgetary constraints
Training and capacity building	Empowered youths on AGPO, value	No. of youth trained	6000	Nil	Budgetary constraints

Program; Sports						
Objective: To develop and promote a sporting culture in the County.						
Outcome: Increased participation of the sporting activities through identification, nurturing sports talents, developing and upgrading sports infrastructure.						
Sub Program	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*	
	addition, entrepreneurship and other skills trainings					
Jjenge fund	Youth, women and PWDs funded.	No of beneficiaries of the fund	10,000	631	Partly achieved due to late disbursement of funds	
Programme: Youth Empowerment						
Objective: To empower the youths in the county by equipping them with skills through development of innovative and youth friendly programs						
Outcome: Empowered and well equipped youths						
Sub Program	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*	
Public communication	Newspaper produced	No of newspaper produced	20,000	0	Target not achieved due to budgetary constraints	
	Better and improved service delivery	No of communication set in every sub county	12	0	Target not achieved due to budgetary constraints	
	Up to date communication purchased	No of communication equipment purchased	30	0	Target not achieved due to budgetary constraints	

2.2.11 Lands, Housing, Physical Planning, Urban Development and Administration

Strategic priorities of the department

The strategic priorities of the department of land, housing, physical planning, municipal administration and urban development are provision and implementation of spatial plans to promote sustainable rural and urban management and development. It also facilitates development of a GIS/LIMS database for spatial data management and determination of property boundaries moreover it involved in provision of efficient land and property valuation and management for effective county asset documentation and land taxation. The sector Promotes and facilitates development with a mandate in formulation, implementation and review of various policies in the county

Analysis of planned versus allocated budget

Planned budget for the Department was **KES 2.78 billion**, however it was allocated **KES 2.145 billion**.

Key Achievements

In the FY 2021/2022 the department have achieved a number of achievements. The achievements include;

Land Administration, Survey & Geo-Informatics

- Titling Projects in Thika informal settlement, Ruiru Kiu Block 6 (Githurai Ting'ang'a) Mwhoko LR/No. 10902/10 & 11, Ndeiya Karai Settlement Scheme.
- Acquisition of Modern Survey Equipment including (The Trimble® TDC150 GNSS handheld receiver) for GIS
- Acquisition of Satellite images up to 2cm High resolution are in progress.
- Resolution of land related disputes and delineation of boundaries.

Housing & Community Development

- Construction of 40 Two-Bedroom units in Thika Municipality
- Renovation of 6 one-bedroom rental units in Kikuyu Municipality
- Renovation of offices at Red-Nova headquarters

Physical and land use Planning

- Public participation that is land clinic and citizen Engagement.

Municipal Administration and Urban Development

Improvement of urban infrastructure through;

- Upgrading to bituminous standards of connectivity Roads
- Storm water drainage
- Security Improvement through High mast, solar street lights, sewer reticulation,
- Landscaping & beautification that is Urban Parks, landscaping and beautification in major round about.
- Solid waste management.

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

Programme Name: General Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
General Administration and Support Services	Officer paid	No. of Officer paid	170	130	Additional staff required to fully close the gap
	Staff employed	No. of new staff employed	20	0	
	Staff promoted	No. of staff promoted	40	8	
	Staff sponsored for promotional, refresher courses & Comprehensive development plan programs	No. of staff sponsored for promotional, refresher courses & Comprehensive development plan programs	15	10	Focus is on management and leadership courses
	Staff registered with professional & trade bodies	No. of staff registered with professional & trade bodies	50	0	Enhancing professionalism
	Staff appraised	No. of staff appraised	122	0	Not active
Operations & Maintenance	Service & repairs made	Number of service & repairs made	20	5	Work in progress
	Vehicles purchased	Number of vehicles purchased	5	0	
	Offices maintained, equipped & furnished	No. of offices maintained, equipped & furnished	6 sub county offices	1	Work in progress

Programme Name: Land Administration, Survey and GIS					
Objective: To have and efficient spatial data management system					
Outcome: improved revenue, ease in access, use archival and retrieval county land data					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
Land Administration & Management	Land Disputes Resolved	No. Land boundary disputes resolved and parcels secured	400	60	Done on need basis
	Functional Kiambu County Land Registry (KCLR)	Operational Land Registry	1	0	Work in progress
	Survey and registration (Titling) of Unsurveyed plots	No. of Parcels surveyed & beacons	600	0	5 firms prequalified
	Land Records Digitized	No. of Land Records Digitized	40%	20%	Work in progress
	Scheme settled	Number of titles to be issued	5,000	5483	Work in progress

Programme Name: Land Administration, Survey and GIS					
Objective: To have and efficient spatial data management system					
Outcome: improved revenue, ease in access, use archival and retrieval county land data					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
Survey & Geo-Informatics	Refurbished and upgraded GIS Lab	Operational Geographic information systems lab	1	0	Work in progress
	Satellite imageries available	No. of High-Resolution Imagery acquired	3	1	Waiting delivery of items
	Acquisition of modern Survey Equipment	Set of Survey Equipment	3	1	Waiting delivery of items

Programme Name: Housing and Community Development					
Objective: To ensure sustainable urban growth and development					
Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
Policy development, Implementation and Coordination	Approved policy/act: Regulation's document	No. Policy/Act: Regulation's document completed & approved	2	2	Drafts completed, awaiting Public Participation.
	M&E exercises undertaken	No. of M&E exercises undertaken	1	0	On going
Project Settlement Program	Persons relocated & settled	No. of Persons relocated & settled	5000	0	Work in progress
Affordable Housing Project	Affordable houses constructed	No. of affordable houses constructed	1500	0	Work in progress
	Social houses constructed	No. of social houses constructed	50	0	Work in progress
	Informal settlements upgraded/improved	No. of informal settlements upgraded/improved	4	0	SPA Accounts opened & Procurement team sensitized.
County Infrastructure Project	County Governor's official residence in place	Governor's residence constructed	1	0	Work in progress
	County rental houses repaired & maintained	No. of county rental houses repaired	20	7	6 units done in Kikuyu Municipality
	Repair, refurbishment and Maintenance of the county Headquarter premises	Offices at the County headquarters renovated	1-block at Kiambu	1	Completed

Programme Name: Housing and Community Development					
Objective: To ensure sustainable urban growth and development					
Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
	Renovations and refurbishment of sub-county offices	No. of sub-county offices renovated and refurbished	3	0	Work in progress

Programme Name: Physical Planning					
Objective: To provide an overall spatial framework for the county to guide development					
Outcome: Updated, spatial plans and maps for the county					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
Record management, Capacity building & Awareness	Documentation of inventory records	No of Existing & Ongoing Developments inventory conducted & documented	1,500	1	Work in progress.
	Stakeholders' forums and land clinics held	Number of stakeholders forums and land clinics held	50	8	Land Clinic Exercise done in 8 Sub County on March 2022
Policy development, Implementation and Coordination	Building regulation and by-laws completed	No. of building regulation and by-laws completed	2	0	Work in progress
County Planning and Development	Approved Part development plans for public lands & market centres	No. of Part development plans completed for public land & market centres	150	2	Gazettement done for 2 market centres, Review ongoing for CSP & ISUDP Comments submitted to NAMSIP for review
	Approved County Spatial Plan (CSP)	No. of Approved County Spatial Plan CSP	0	0	
	Approved Integrated Development Plans (ISUDPs)	No. of approved ISUDPs	0	0	
	Informal settlement plans approved & documented	No. of informal settlement plans prepared & approved	2	0	

Programme Name: Valuation and Asset Management					
Objective: Efficient Administration of Land Valuation for Rating					
Outcome: streamlined rating process and improved revenues					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
County Valuation & Rating	Valuation roll implemented	Amount of revenue increased in Kshs.	400M	354M	Revenue enhancement measures put in place
	New properties introduced in the rating register	No. of new properties captured	12,000	8,000	Work in progress
	Properties captured and valued for rating purposes	No. of Properties captured and valued for rating purposes	119,000	8,000	Work in progress
	Land valuation & rating system in procured.	No. of land valuation and rating systems procured.	1	0	Procurement initiated

Programme Name: Municipal Administration and Urban development					
Objective: To Improve Infrastructural Developments in Municipalities and Urban Areas					
Outcome: Creation of liveable cities, improved urban infrastructure, revenue improvement					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
Policy development, Implementation and Coordination	Feasibility, Research and Innovation done	No. of research and innovation proposal done on emerging urbanization and development	4	1	Ongoing
Creation/Upgrading of Municipalities	New Municipalities upgraded	No. of new municipalities upgraded	6	6-Already Established (Kikuyu, Limuru, Karuri, Kiambu, Ruiru & Thika 5-New Municipalities in the process (Gatundu, Githurai, Juja, Kabete, Githungui, & Kamwangi) 1-City (Thika) in the process	Due to high urbanization and demand for services there exist 6 municipalities. In the process of creating Thika city and 6 additional new municipalities
Construction and upgrading of Municipal Infrastructures	Roads & NMT constructed	Kilometres of Roads Constructed and NMT	66km	22km FY18/19, 33km FY19/20 and 12km FY 20/21 Done	Achieved

Programme Name: Municipal Administration and Urban development					
Objective: To Improve Infrastructural Developments in Municipalities and Urban Areas					
Outcome: Creation of liveable cities, improved urban infrastructure, revenue improvement					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
	Sewer System improved	Kilometres of Sewer lines constructed	60km	16km FY18/19 and 17km FY19/20 Done	Ongoing
	Street Lights installed	No. of Street Lights Installed	2,000	850no. FY 18/19 650no. FY19/20, 50no. FY 20/21 Solar street lights installed	Ongoing
	Bus parks Rehabilitated	No. Bus parks Rehabilitated	5 bus parks (Karuri, Githunguri, Juja)	2 bus parks (Kiambu and Limuru)	Ongoing
	Recreational facilities constructed	No. Recreational facilities Constructed	1 Talent Centre (Cianda Ward) 4 Public parks	3 public parks in Kikuyu, Thika and Ruiru	Ongoing
	Fire stations constructed and Disaster management equipment purchased	No. of Fire stations constructed and Disaster management Equipment Purchased	4 fire engine and disaster management equipment in Karuri, Thika, Gatundu and Githurai	1 Fire Station constructed in Karuri and 1 fire engine purchased in Ruiru	Ongoing
	Construction of Storm water Drains	Kilometres of storm water Drains Constructed	100km	7km FY18/19, 5km FY 19/20 and 6km FY 20/21 Done	Ongoing
	storm water drains constructed	No of Equipment Purchased	20 Backhoes 20 tippers 20 skip loaders 100 skips	1-set of solid waste Equipment per Municipality (Backhoe, Tipper and Skip loader) 60 garbage skips	Ongoing
	Markets constructed	No of markets Constructed	15 markets and	2 Markets constructed in Kikuyu and Limuru	

Programme Name: Municipal Administration and Urban development					
Objective: To Improve Infrastructural Developments in Municipalities and Urban Areas					
Outcome: Creation of liveable cities, improved urban infrastructure, revenue improvement					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
			trade centres		

2.2.12 Trade, Industrialization, Tourism and Investments

Strategic Priorities of the Department

In the financial year 2021/2022, the department comprised of five directorates namely, Trade & Markets, Industrialization, Tourism, Investment and Cooperative Development. Cooperatives Development directorate has however now been moved to the department of Agriculture. Through these five directorates the department planned to construct, rehabilitate/renovate markets and market ablution blocks, construct modern bodaboda sheds, promote trade through holding trade fairs and exhibitions, and also to promote fair-trade practices through verification of trade measurements. The department also planned to provide a conducive business environment for investors through the establishment of industrial parks, construction of modern stalls and Juakali shed, creating market linkages and entrepreneurial skill-building through training. The department further planned to undertake tourism promotion through infrastructure development and holding tourism exhibitions and tourism sensitization forums. Additionally, the department intended to facilitate investment promotion in the County through holding investment and stakeholders training and linkages forums, establishment of investment centers and creation of an enabling environment for investment through formulation of legal instrument. Furthermore, the department focused on promoting cooperatives development through cooperative members training, committee training, the revival of dormant cooperatives societies, promotion and facilitation of conflict resolution, and other advisory and supervisory services to cooperative societies. In addition, the department planned to carry out cooperative audits and risk assessments.

Analysis of the planned versus allocated budget

For the financial year 2021/2022 the sector had a planned budget of Kshs. **1.798 billion**, but was only allocated a budget of Kshs. **531.6 million**.

Key achievements in the previous ADP

In the financial year 2021/2022, the department was able to realize the following key achievements;

Directorate of Trade and Markets

- To broaden and facilitate market access, the Trade and Markets Directorate; renovated part of Madaraka market in collaboration with GAIN, constructed Githurai market in collaboration with NAMSIP which is at 90% level of completion and the construction of Kigumo, Kimende, Rironi phase 2, Gitaru, Lusigetti and Kiganjo markets are ongoing at various levels of completion.
- The directorate renovated access roads and drainage systems in Madaraka, and Jamhuri Markets.
- The directorate also completed the construction of 7 bodaboda sheds, i.e., Riabai in Kiambu, Tiekunu in Ndeiya Ward, Kenya Lite stage in Mvihoko Ward, Felma centre in Kahawa Sukari Ward, Karatina in Nyanduma Ward, Iriani in Kamburu Ward and Kwa Mathore in Kirenga Ward.
- The directorate further organized and successfully conducted elections for market committees in Kamwangi, Gatukuyu, Madaraka, Witeithie, Ruiru, Kihara and Kikuyu markets to enhance efficiency in market management.
- To promote fair trade practices and consumer protection; 7,245 weights, 3,321 weighing instruments and 1,030 measuring instruments were verified and stamped. Out of the verification exercise, a revenue of Kshs 3,959,660 was collected as verification fees.
- In addition, the weights and measures section advertised all the 72 stamping stations in the Daily Nation newspaper for public awareness creation.
- The weights and measures section also conducted inspections on prepackaged goods where 12 manufacturing premises were visited.

Directorate of Industrialization.

- To develop entrepreneurial infrastructure in the County, the directorate of Industrialization completed the construction of two modern kiosks (20 modern stalls) in Ruiru.
- The directorate, in partnership with the Youth and Sports Department, held a Kiambu Innovation and Entrepreneurship Week at JKUAT Business Park to promote innovation and entrepreneurship among the youth in Kiambu County.

- The directorate participated in the Kiambu County Avocados Farmers Cooperatives sensitization program, which enabled the directorate to create a database on avocado farmers in Kiambu County and further trained the farmers on the benefits of Kiambu County Avocado Farmers' Cooperative.
 - The directorate also held a sensitization forum to create awareness among the Kiambu business community to participate in the Dubai Expo for business networking.
 - The directorate further participated in a 3-day trade fair in Thika, where the Kiambu County MSMEs community and industrial start-ups were sensitized to the directorate's services.
 - Kiambu County, through the department has been included in a joint partnership; Kenya Small Business Development Centre (Kenya SBDC) a program being implemented by Strathmore University through the Strathmore University Business School targeting to strengthen the capacity of MSMEs in 6 counties i.e., Kiambu, Kisumu, Mombasa, Makueni, Isiolo and Nakuru. So far, a Situational analysis of the Kiambu MSMEs sector has been done and the data validation workshop conducted. An MOU between Kiambu County Government and Strathmore University was also drafted defining the ways of formal engagement.
 - The directorate developed the curriculum for Business Development Services TOT training and later partnered with the Department of Youth and Sports and JKUAT to successfully train over thirty trainers, who consequently trained 283 traders on business management.
 - In conjunction with Coca cola company the directorate delivered plastic bins in Juja sub-county. This is an ongoing project to enhance the circular economy project on waste recycling and management of waste as well as conduct value chains for waste aggregators.
 - In conjunction with KEPSA the directorate also trained 60 business people in post COVID business strategy and recovery.
 - In addition, 12 MSMEs groups were trained by the directorate on value addition and M&E reports.
 - Further the directorate identified and vetted 120 Innovators in the County, the data is to be used in planning for various initiatives the Department.
- Directorate of Tourism and Marketing**
- To develop tourism attraction infrastructure, the directorate of Tourism completed the construction of 8 public washrooms at Mathore viewpoint.

- The directorate also awarded a contract for the construction of two modern cottages, a multipurpose hall and an ablution block at Gatamaiyu fishing camp.
- The directorate participated/organized 13 tourism forums/exhibitions in collaboration with other stakeholders, among them, the World Tourism Day, National Tourism and Cultural festival, Githunguri Cultural festival, Culture and Heritage Tourism Diversification, Magical Kenya Virtual expo, 14 falls community sensitization, 14 falls clean up and tree planting among others, to promote and market sustainable tourism.
- The directorate also developed several marketing materials, including attraction sites and hospitality facilities booklet and banners.
- The directorate also sensitized Kiambu County hospitality facilities on the available Covid-19 recovery funds at the National and County levels.
- Additionally, 5 new tourism attraction sites were identified for documentation and marketing.
- Through the directorate, the department earned revenue amounting to Kshs 783,425 as entrance fees from 14 falls and Kshs 45,000 from Gatamaiyu fishing camp tourism attraction sites.

Directorate of Investment

- The directorate of Investment drafted the Kiambu County Investment Policy; an amended policy document that seeks to among other things, propose a framework for investment within the County. This was formulated afresh upon reviewing shortfalls of the initial draft.

Directorate of Cooperatives Development.

- The Directorate of Cooperatives Development managed to train 4427 cooperatives members, 270 cooperatives committee members and attend 2 benchmarking conferences to promote good governance in cooperatives.
- The directorate also attended 278 Cooperatives AGMs and facilitated 54 conflict resolutions in cooperatives.
- The directorate facilitated the registration of 22 new cooperatives to strengthen the cooperatives movement in Kiambu County.
- To promote compliance with cooperatives' standards; 125 cooperatives financial year audits, 9 cooperative societies inspections and 24 risk assessments on cooperatives were done in the period under review, collecting revenue amounting to Kshs 2,200,000 as Audit fees.

- The directorate is in the initial stage of establishing a digital (ICT) system in its operations and registry to enhance access to information in real time, go paperless and reduce operational costs.
- Further, consultancy for the development plan for ASALs in Kiambu County was done.

Table 17: Summary of Trade, Industrialization, Tourism, Investment and Cooperative Development Programmes.

Programme Name: Trade Development and Promotion						
Objective: To promote and Develop Trade						
Outcome: Improved trading environment.						
Sub Program me	Key Outcomes/ Outputs	Key performance Indicators	Baselin e	Planne d Targets	Achieve d Targets	Remarks*
Local Market Development	Markets constructed/renovated/rehabilitated	No. of markets constructed/renovated/rehabilitated	64	9	0	Not achieved construction of 4 markets is ongoing. Another 2 are also ongoing funded by the National Government.
	Bodaboda shed constructed	No. of Bodaboda shed constructed	39	60	7	Due to inadequate funds only 7 were completed.
	Shoe shiners sheds constructed	No. of shoe shiners sheds constructed	0	12	0	Inadequate funds.
Fair trade practices and Consumer Protection	Verification workshops constructed	No. of verification workshops constructed	3	2	0	Inadequate funds.
	Consumer rights awareness forum held	No. of awareness forum held	0	4	0	Inadequate funds.
	Gazette ment notice on verification exercise done	No. of gazette ment notice on verification exercise done	1	1	1	Achieved.
	Trade measurements verified	No. of trade measurements verified	9,561 involves all categories	11,000 involves all categories	11,596 involves all categories	Target surpassed due to increased market surveillance.
	County Legal standards calibrated	No. of County Legal standards calibrated	3 kits 2 check measures	4 kits 2 Check measures	0	National mass and volume lab not operational since 2020 Covid-19 era.
	Mobile verification units procured	No. of mobile verification units procured	0	1	0	Inadequate funds.
	Weights and measures mapped	No. of weights and measures mapped	0	12,000	0	Inadequate funds.
	Schools and hospitals donated	No. of schools and Hospitals donated	0	125	0	Inadequate funds.

Programme Name: Trade Development and Promotion						
Objective: To promote and Develop Trade						
Outcome: Improved trading environment.						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	with weighing equipment	with weighing equipment.				

Programme Name: Industrial and Entrepreneurship Development						
Objective: To promote industrial and entrepreneurial development in the County.						
Outcome: Increased employment opportunities and enhanced income						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Industrial Development and Investment Promotion	Industrial parks established	No. of industrial parks established	0	1	0	Challenges with availability of land.
	Trade exhibitions/expo/forum held.	No. of exhibitions/expo/forum held.	2	3	2	Insufficient funds.
	Incubation/Start-Up development centres created	No. of Incubation/Start-Up development centres created	0	5	0	Unavailability of space.
	Circular economy created	No. of Circular economy created	0	5	0	Lack of budget.
	MSME groups trained	No. of MSME groups trained	12	15	28	Over achieved due to collaboration with Department of Youth & Sports (Business Development Services).
	Value addition chains trainings done	No. of value addition chains trainings done	0	12	12	Achieved.
Infrastructural Development	Juakali sheds constructed	No. of Juakali sheds constructed	0	12	0	Lack of funds.
	Modern stalls constructed.	No. of modern stalls constructed.	4	15	2	Delayed funding.

Programme name: Tourism Development and promotion						
Objective: To promote and develop Tourism in Kiambu county						
Outcome: Sustainable development of tourism in the county.						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Tourism promotion and marketing	Tourism expo/events/forums done	No. of tourism expo/events/forums done	6	8	5	Not achieved due to budgetary constraints.
	Tourism sites identified/mapped and profiled	No. of tourism sites identified/mapped and profiled	0	10	5	Not achieved due to budgetary constraints.
	Tourism bus purchased	No. of bus purchased	0	1	0	Budget Constraints.
	Tourism competitions & cultural festival done	No. of competitions & cultural festival done	0	4	0	Budget Constraints.
Tourism Infrastructure Development	Tourist sites rehabilitated/landscaped/developed	No. of tourist sites rehabilitated/landscaped/developed	2	6	2	Not achieved due to budgetary constraints.
	Historical sites conserved / local heritage sites gazetted	No. of sites conserved / local heritage sites gazetted	2	2	1	Not achieved due to budgetary constraints.
Legislation	Legal instruments in place	No. of legal instruments in place	1	2	0	Budget Constraints.
Capacity building	Tourism stakeholders training forums /linked	No. of Stakeholders training forums /linked	0	4	4	Achieved.

Programme Name; Investment Development and Promotion						
Objective: To promote and develop Investment opportunities in Kiambu county						
Outcome: Increased FDIs and DDIs in the County						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Investment promotion and facilitation	Investment events/forums done.	No. of investment events/forums done.	0	4	0	Lack funds.
	Investments identified/mapped	No. of investments identified/mapped.	0	36	0	Lack funds.
	County investment promotion strategies and tools developed	No. of investment promotion strategies and tools developed	0	3	0	Lacks of funds.

Programme Name; Investment Development and Promotion						
Objective: To promote and develop Investment opportunities in Kiambu county						
Outcome: Increased FDIs and DDIs in the County						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Guarantees and dispute mechanism in place.	No. of guarantees and dispute mechanism in place.	0	2	0	Lacks of funds.
Investment Infrastructure Development	Investment centres established.	No. of investment centers established.	0	2	0	Lacks of funds.
Legislation	Legal instrument in place.	No. of legal instrument in place.	0	1	0	1 (Investment policy) is in draft format.
Capacity building	Stake holders trained/linked	No of stakeholders trained/linked	0	180	0	Lack of funds.

Programme Name; Co-operative Development and Management						
Objective: To promote and develop the cooperative movement in Kiambu county						
Outcome: Increased income for Cooperative members.						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Capacity building	Committee member training sessions done.	No. of committee member training sessions done.	186	260	270	Over achieved due to collaboration with cooperative society.
	Trainings, benchmarking visit and conferences attended	No. of trainings, benchmarking visit and conferences attended.	20	20	2	Effects of Covid-19 including diversion of funds toward Covid-19 recovery strategies.
Co-operative oversight and compliance	Societies audited	No. of societies audited.	210	220	125	Effects of Covid-19 mitigation measures. E.g. non-use of hard copies of documents.
	Societies inspected	No. of societies inspected	6	40	9	Effects of Covid-19 restriction of physical visit in offices premise.
	Risk assessments carried out	No. of risk assessments carried out.	30	30	24	Effects of Covid-19 restriction of physical visit in offices premise.

Programme Name; Co-operative Development and Management						
Objective: To promote and develop the cooperative movement in Kiambu county						
Outcome: Increased income for Cooperative members.						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Co-operative development	Safes and specialized lockers procured	No. of safes and specialized lockers procured	0	2	0	Lack of funds.
	Milk ATMs procured	No. of milk ATMs procured	0	10	0	Lack of funds.
	Dairy and coffee cooperatives supported to enhance value addition.	No. of dairy and coffee cooperatives supported	0	16	0	Lack of funds.
	Coffee factories facilitated with a affordable lime	No. of coffee societies facilitated with lime	0	23	0	Lack of funds.
Co-operative Society, Research and Advisory.	Digitized systems in place	No. of digitalized systems in place including shared services	0	1	0	Not achieved however the project is ongoing a waiting payment of consultant's dues.
	Feasibility studies conducted	No. of feasibility studies conducted	0	2	1	Inadequate funds.

Programme Name: Administration, Planning and Support Services						
Objective: To improve Service Delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Administration services	Offices renovated/constr ucted	No. of offices renovated/constr ucted.	1	1	0	Insufficient funds
Finance Services	Offices facilitated with O&M	No. of offices facilitated	24	28	32	
	Personnel emoluments facilitated.	No. of personnel facilitated.	134	81	109	

2.2.13 Roads, Transport, Public Works and Utilities

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, storm water drains and missing links to ease congestion. Transport directorate constructs and maintains bus parks to ease congestion in our towns. The utilities directorate prioritizes the Street lighting in urban and shopping centers, High mast Installation in densely populated areas to improve security while the directorates of public works priorities are construction of foot bridges and to offers designs and construction supervisory services to other departments.

Analysis of Planned versus allocated budget

The Department requested for an allocation of Kshs. **2.12 billion** in the FY 2021/2022 budget. However, the department was allocated Kshs. **1.89 billion** in the FY 2021/2022 approved budget.

Summary of the Key Achievements

- Rehabilitated 260Km of roads.
- Designed and contracted bridge 7 bridges which had previously stalled.
- Designed and constructed 1 bus park through KUSP
- Installed 65 street lights and 5 flood masts
- Trained 40 staff

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

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	Key Outcomes/ Outputs	Key performance Indicators	Planned Targets	Achieved targets	Remarks
SP 1.2 Personnel Services	Staff Recruited	No. of staff recruited	10	0	Additional staff required but recruitment process has taken long. Still on progress.
	Staff trained	No. of staff Trained	50	16	Target not met due to Corona Virus restrictions

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	Key Outcomes/ Outputs	Key performance Indicators	Planned Targets	Achieved targets	Remarks
	Staff appraised	Performance reviews and contracts	397	0	Process set to begin

Programme Name: P2;Public works and Infrastructure maintenance					
Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development					
Outcome: Improved connectivity and accessibility					
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Planned Targets	Achieved Targets	Remarks
SP 2.1 Maintenance of County Roads and Bridges (Boresha barabara) -Roads -Bus parks	Road maintained	No. of Kilometers of roads maintained	300KM	0	Implementation was not done Contractors apathy
	Bus parks maintained	No. of Bus parks maintained	1	0	The target not achieved due to budget constraints
	Non-motorized traffic maintained	No. of Km of non-motorized traffic maintained	5	0	The target not achieved due to budget constraints
	Bridges maintained	No. of bridges maintained	3	0	The target not achieved due to budget constraints
SP 2.2 Rehabilitation of county roads, bridges and bus parks	Roads rehabilitated	No. of Kilometers of roads rehabilitated	260KM	260KM	Complete
	Bus Parks Rehabilitated	No of Bus Parks Rehabilitated	2	0	The target not achieved due to budget constraints

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 Outcomes/ Outputs	Key performance Indicators	Planned Targets	Achievement Targets	Remarks
SP 3.1 Design and Construction of	Roads designed and constructed	No. of Kilometers of roads designed and constructed	25Km	0	These are projects awarded previously that are at the final stages of completion

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 Outcomes/ Outputs	Key performance Indicators	Planned Targets	Achievement Targets	Remarks
County Roads and Bridges	Bridges designed and contracted	No. of bridges designed and contracted	1	3	These are projects awarded previously that are at various stages of completion
	Bus parks designed and contracted	No. of Bus parks designed and contracted	1	1	Implementation was not done through the KUSP
	Bridges designed and contracted	No. of bridges designed and contracted	1	4	These are projects awarded previously that are at various stages of completion

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 Outcomes/ Outputs	Key performance Indicators	Planned Targets	Achieved Targets	Remarks
SP 4.1 Electricity Distribution	Streetlights installed	No. of Streetlights installed	300	65	Due to budgetary constraints the target was not achieved
	Flood masts Installed	No. of Flood masts Installed	60	5	Due to budgetary constraints the target was not achieved
SP 4.2 Fire, Safety and Rescue -Construction and Rehabilitation of Fire stations	Fire stations constructed and rehabilitated	No. of Fire stations constructed and rehabilitated	3	0	Project stalled due to pending bills. New project did not take off due to budget constraints
	-Equipping of Fire stations and academy	No. of Academy and fire stations equipped	2	0	Due to budgetary constraints the target was not achieved
SP 4.3 Disaster Management Trainings	Staff trained	No. of staff trained	50	40	Due to budgetary constraints the target was not achieved

2.3 Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
Agriculture, Livestock and Irrigation				
NARIGP	409,336,649	92,933,041	Individual Farmers, Farmer groups, Producer organizations/cooperatives	Ongoing Delayed disbursement of funds
ASDSP	35,840,365	8,000,000	Value chain actors	Ongoing Delayed disbursement of funds
Health				
Danida Funds	20,897,250	10,368,041	Level 2 and 3 health facilities	Funded for one Tranche with the remaining to be funded in 2022/2023
OTHERS	9,100,000	4,549,400	Nutrition Activities	Co-Funding with CGK a shilling for a shilling. Kiambu county funded 4,000,000 necessitating the partner to fund 4,549,400
Education, Gender, Culture & Social Services				
Education Bursary Fund	200M	180M	Vulnerable learners in society	Education Bursary Fund
Subsidized Vocational Training Centres Support Grant (SVTCSG)	75M	-	Trainees in Vocational Training Centres	Subsidized Vocational Training Centres Support Grant (SVTCSG)
Lands, Housing, Physical Planning, Municipal Administration and Urban Development				
KISP World Bank grant	92M	-	Municipalities	Ongoing Delayed disbursement of funds

2.4 Challenges Experienced During Implementation of the Previous CADP

Inadequate Resources

During the 2021/22 period, the available financial resources were inadequate to fund all programmes earmarked for implementation. There has also been a shortage of vehicles. Thus hindering field operations such as extension services and monitoring of development project across the county, a factor that has hampered service delivery.

Delays in Release of Exchequer

There was delay in releasing of funds to the County government by the National Government due to the economic situation prevailing in the country as a result of Covid-19. There was also non-remittance of equitable share and conditional grant which affected implementation of programs and projects.

Accumulated pending bills.

Over the years, the County has acquired a backlog of pending bills. In 2020, the National Treasury issued a Circular on the prioritization of the pending bills whenever the counties receive their exchequers. Hence, the County paid off most of the existing pending bills using the available funds which were meant for development. This factor negatively affected the implementation of programmes and projects in the FY 2021/22.

Missed Revenue Targets

The County Own Source Revenue (OSR) underperformed in FY 2021/22 due to adverse repercussions from the Covid 19 pandemic. The Pandemic's unprecedented events hindered the economy's growth resulting in poor OSR collection.

Low Public Participation in Planning and Policy Development:

It is a legal necessity that the public is included in all aspects of planning and policymaking. However, public involvement forums have had a poor representation, and as a result, their opinions are not properly conveyed.

Shortage of critical staff

There has been a shortage of critical staff in the county resulting from natural attrition, deaths, retirements and resignations. This has hampered service delivery leading to delay in project implementation.

2.5 Lessons Learnt and Recommendations

Lessons Learnt

- Timely disbursement of exchequer is key to enable the execution of development projects.
- The County should put more effort in resource mobilization e.g. by strengthening Public-Private Partnership and mapping own source revenue streams to supplement available resources meant for development programmes/projects.

- Participatory planning, budgeting, monitoring and evaluation of programmes and projects leads to effective implementation and ownership.
- Monitoring and Evaluation is a key component to ensure there is value for money.
- There should be a budgetary allocation for natural calamities/ disaster preparedness and management such as floods, drought, locust invasion, and Covid-19.
- Proper project planning and management are critical for successful program/project implementation.

Recommendations

- More revenue streams should be explored to supplement revenues received from the county government to mitigate budget cuts.
- The county departments should set realistic budgets and manage resources prudently to cater for pending bills and planned activities.
- There is a need to strengthen the monitoring and evaluation unit and the service delivery unit to realize value for money.
- Civic education should be highly championed to sensitize the public on need for public participation in planning and policy development.
- Public private partnership should be strengthened through county-wide public awareness campaigns to promote more effective public resource management, quality and timely service delivery, and programme/project sustainability.

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 2023/2024 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 transformative efficient and people-oriented county assembly

Mission

Transformative, efficient, effective and democratic discharge of representation, legislative, and oversight mandates.

Sub-sector goals and targets

- To facilitate realization of transformative, efficient and democratic discharge of Legislative, Oversight and Representation mandates of the assembly.
- To enhance the County Assembly of Kiambu Public image
- To maintain effective and efficient human resource that meets the needs of the county assembly especially in Service Delivery
- Improve the Working Environment and conditions for members and staff of the County Assembly
- To ensure prudent, effective and efficient use of resources in achieving the mandate of the county assembly.
- To foster working relationships with other relevant institutions in the country and beyond.

3.2.2 County Executive

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

Mission- To provide overall policy and leadership direction in the management of public affairs for the prosperity of 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.
- Implementation of 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"> - Facilitate development of sector plans and policies - Table the sector plan and policies before the County Executive Committee - Table the sector plans and policies before the County Assembly for approval - Follow up on implementation of sector plans and policies
Effective and efficient service delivery	Service charter	<ul style="list-style-type: none"> - Facilitate formulation and development of a County Service Charter - Coordinate county departments to develop their service charters - Follow up on implementation of the service charter by respective department
Inter-county relations	Strengthen Inter- County relations	<ul style="list-style-type: none"> - Develop harmonized working relationship amongst counties - Develop inter-County dispute and conflict resolution mechanisms
Inter-governmental relations	Strengthen linkages between County and National Government	<ul style="list-style-type: none"> - Collaborate with County Security Agencies on security matters - Link up with the national government on eradication of plastics and other toxic wastes - source funds for fire engines, firefighting equipment and other emergencies - collaborate with the national government to fight Covid 19 pandemic in the county

Development needs	Priorities	Strategies
Performance Contract	Increase employee efficiency through Performance Contracting	<ul style="list-style-type: none"> - Formulation of a county performance contract - Cascade the Performance Contract to Departments - Coordinate departments to develop and implement performance contracts - Follow up on rewards system

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 to abolish 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.

Sectors' priorities and strategies

Priorities	Strategies
Enhance own source revenue mobilization	<ul style="list-style-type: none"> - Establish Kiambu County Revenue Board - Broaden the revenue base - Adopt appropriate technology in revenue collection and regularly audit and maintain revenue management system - Enhance capacity of the revenue collectors - Sensitization of the revenue compliance
Strengthen planning and policy formulation	<ul style="list-style-type: none"> - Spearhead County planning - Prepare and review County plans, budget and guidelines - Enhance sectoral information generation and sharing to inform policies and plans
Strengthen linkages between policy, planning and budgeting	<ul style="list-style-type: none"> - Ensure alignment of budget to the CIDP programmes
Strengthen tracking of implementation of policies, plans and budget	<ul style="list-style-type: none"> - Improving monitoring evaluation and reporting systems on projects, programmes, strategies and policies - Provide timely, quality and reliable information to support enhanced evidence based decision making process - Strengthening M&E capacity in the County - Fast track implementation of CIDP - Enhance tracking and reporting on the SDGs

Priorities	Strategies
Improve the Departments' leverage of ICT in its operations for quality service delivery.	<ul style="list-style-type: none"> - Enhance institutional ICT capacity - Develop ICT Strategy in line with the E-Government Strategy - Automate service delivery - Enhance information management systems - Increase CCTV coverage
Build a adequate human resource capacity	<ul style="list-style-type: none"> - Streamline human resource planning and management - Enhance staff capacity through human resource training and development
Enhance and sustain delivery of quality service	<ul style="list-style-type: none"> - Enhance service delivery - Enhance and maintain a conducive work environment
Strengthen public financial management	<ul style="list-style-type: none"> - Strengthen the financial management system - Ensure effective treasury management - Ensure compliance with the provision of PFMA, PPADA and other legislations on public finance - Ensure timely and accurate financial reporting - Institutionalize asset and liabilities management system - Create awareness on International Professional Practices Framework (IPPF) - Develop a risk management system - Providing value-added services and proactive strategic advice to the organization well beyond the effective and efficient execution of the audit plan - Assess the effectiveness and efficiency of public funds utilization
Strengthen Supply Chain Management	<ul style="list-style-type: none"> - Facilitate efficient Procurement and asset disposal activities - Implement e-Procurement - Enhance compliance with Public Procurement and Asset Disposal Act and regulations

Stakeholders Analysis

The sector takes cognizance of the various stakeholders and their wide-range of expectations which the sector intends to meet. The sector in turn has expectations from these stakeholders which it hopes will be equally met.

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

Stakeholder Category	Stakeholder Expectation	Sector Expectation
	<ul style="list-style-type: none"> • Conducive work environment where individuals are trusted, respected and appreciated • Favorable terms & conditions of service • Training & Development • Fair appraisal • Rewards/Incentive system 	<ul style="list-style-type: none"> • Portray the right image of Department • Adherence to policies, rules, & regulations of Department • Provide effective and efficient services to partners and stakeholders
Public	<ul style="list-style-type: none"> • Practice participatory planning budgeting and management practices • Understanding of their needs and expectations and plan for them • Initiating sustainable projects for poverty reduction • Achieving project outcomes • Ensure good governance and ethical behavior • Successful implementation of the CIDP 	<ul style="list-style-type: none"> • Providing local support to Departments policies and initiatives • Participating in local development projects and decision making • Participate in project monitoring and evaluation • Participate in planning and budgeting process
Research/academic institutions	<ul style="list-style-type: none"> • Provide internship to students from such institutions • Set the policy agenda • Provide complementary data and information • Partnership/collaboration in research and policy formulation 	<ul style="list-style-type: none"> • Provide the necessary training to the Department's staff
Media	<ul style="list-style-type: none"> • Receive timely and accurate information • Accessibility to facts 	<ul style="list-style-type: none"> • Disseminate timely and accurate information
Private sector	<ul style="list-style-type: none"> • Involvement in the planning and budgeting process • Sustainable investment policies • Provision of reliable information on development indicators • Effective and efficient service delivery • Practice principles of good governance 	<ul style="list-style-type: none"> • Partner in the implementation of development projects and programmes. • Partner with the Department in determining the policy agenda • Increase local investment • Improved governance and institutional capacity
Professional Bodies (Lawyers, medical Practitioners, Surveyors, Engineers etc)	<ul style="list-style-type: none"> • Provision of reliable data and information • Establish IEC partnerships 	<ul style="list-style-type: none"> • Partner in the implementation of development projects and programmes. • Provision of reliable data and information
Senate/County Assembly/political parties	<ul style="list-style-type: none"> • Provide reliable data/information required for the allocation of devolved funds and other development programmes • Well trained staff • Proper use of resources and accounting 	<ul style="list-style-type: none"> • Partner in development particularly at the local levels • Provide the necessary checks • Provide inputs to the policy formulation and budgeting and planning process through party manifestos

Stakeholder Category	Stakeholder Expectation	Sector Expectation
	<ul style="list-style-type: none"> • Senate/County questions satisfactorily responded to 	
Political Leadership	<ul style="list-style-type: none"> • To develop strong institutional capacity that enhances service delivery and achievement of development goals • Competent and skilled personnel • Adherence to rules and regulations of the government • Development and tracking of policies • Advisory/policy services on the economy 	<ul style="list-style-type: none"> • Provide measures of good governance • Promotion of good image & reputation • Provide strategic direction and leadership • Formulation of relevant policies • Facilitate resource mobilization
Office of Governor	<ul style="list-style-type: none"> • Provide the required information to facilitate coordination of all the Departments 	<ul style="list-style-type: none"> • Guidance and support
Judiciary	<ul style="list-style-type: none"> • Abide by the law to minimize risks and exposure of government to legal tussles • Propose new/changes to the law to make the economy competitive and ensure best practices 	<ul style="list-style-type: none"> • Provide support in legal matters affecting policy formulation and financial planning
Non-State actors (NGOs, CBOs, FBOs etc.)	<ul style="list-style-type: none"> • Provision of reliable information on development indicators • Collaboration to incorporate their issues in the policy documents 	<ul style="list-style-type: none"> • Compliment the Department in the implementation of development projects and programmes

3.2.5 Administration and Public Service

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

Directorate's Goals

The department has 7 directorates namely Administration, Alcoholic Drinks Control, Enforcement, Monitoring & Compliance, Betting & Gaming Control, Human Resource Management and Human Resource Development.

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 and substance abuse and offer rehabilitation services.
- To offer public education on alcoholic drinks control in the county.

Enforcement, Monitoring & Compliance

- To enforce various county laws and ensure compliance.
- To have well-coordinated, efficient and effective enforcement unit.
- To provide security services to county properties and installations.

Betting and Gaming Control

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

Human Resource Management & Human Resource Development

- To develop and maintain an effective and efficient county workforce.
- To manage staff welfare matters within the county.
- To conduct skills gap analysis and a training needs assessment across the county
- To coordinate staff training programs and activities
- To develop and implement performance contracting and staff performance appraisal

Development Needs, Priorities and Strategies

Sector Priorities	Strategy
Improved service delivery	- Provide conducive working environment -Capacity building and staff development -Increase office space for staff - Performance management
Reduced incidences of alcohol and substance abuse	-Rehabilitation and treatment of persons dependent on alcohol -Sensitize the public against alcohol and substance abuse
Promote good governance, ethics and integrity	-Enhance enforcement & compliance of County laws - Implementation of corporate governance services
Reduced cases of illegal and irresponsible betting and gaming	-Licensing of betting and gaming premises -Enforcement and crack down on irresponsible and illegal betting and gaming activities

- Sensitize the public against illegal betting and gaming

Stakeholders Analysis

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

Stakeholders Category	Stakeholders Expectation	- Sector Expectation
	<ul style="list-style-type: none"> Prudent use of resources Adherence to various project regulations and philosophies 	<ul style="list-style-type: none"> Advisory services. Consistency and commitment

3.2.6 Agriculture, Livestock and Co-operative Development

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 infrastructure and cooperative development.

Sector goal

1. To create a favorable framework for sustainable development of the Agriculture livestock and irrigation 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.
3. To promote vibrant and sustainable cooperative movement.
4. To have adequate policies and regulatory framework

Key Statistics on the Sector

Crop Production

The County produces a variety of crops which include food, horticulture and industrial crops.

The main food crops grown are maize, beans and Irish potatoes. Main horticultural crops are Bananas, vegetables, fruits and flowers. Main industrial crops are Coffee and tea. Although maize is the staple food, the county does not produce sufficient maize and beans to feed the population resulting to importation of cereals and grains from other counties.

Their production is as summarized in the table below

Crops	Area (Ha)	Production (Ton)	Average Yield (tons)	Potential
Maize	31,528	43,259	1.38 or 15 bags/ha	2.5 or 27 bags/ha
Beans	26,284	27,700	1 or 10bags/ha	1.5 or 16bags/ha

Crops	Area (Ha)	Production (Ton)	Average Yield (tons)	Potential
Irish Potatoes	16,403	112,743	7tons/Ha	20 tons/Ha

Horticultural crops

Horticultural crops production plays an important role in the economy of Kiambu County. Major horticultural crops include bananas, cabbages, kales, avocados, pineapples, tomatoes, and African indigenous vegetables. Pineapples are mainly grown in Gatundu North and South under small scale farmers and Thika Sub County by Delmonte Limited. Some local/African Indigenous vegetables such as Amaranth grow naturally unattended in-home backyards mostly for home consumption, but there are farmers growing them commercially.

Growing of Herbs and Spices in Kiambu and Kenya in general is on the rise due to increased demand in both local and international markets that has seen the farmers and traders take the venture seriously. Herbs and spices grown include; dhanian, basil, mint, rosemary, parsley, and celery marketed within the country. With expansion there is potential to export. Farmers however need to be supported by giving them technical advice on agronomy, value addition and marketing.

Crop	Area (Ha)	Production (Ton)	Value(Ksh) Millions	Yield (Tons/Ha)	Potential Yields(Tons/Ha)
Bananas	2,140	60,920	1,197,137,500	28	40
Cabbage	2,287	50,668	709,648,000	22	50
Kales	4,356	107,355	1,258,598,000	25	60
Avocados	675	21,584	688,561,000	22	36
Pineapples	584	23,200	481,000,000	40	60
Tomatoes	874	19,955	738,670,000	23	40
Macadamia	789	10,309	739,153,000	13	20
African Indigenous Vegetables	594	4,868	36,000,000	8	20

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 1:3000. 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

The County has implemented several irrigation projects spread across the County in a bid to increase the area under irrigation. They include; Kamwamba, Gatina, Wamoro, Kawira, Kiruiru, Nyamuku, Karia, Ndula- Maguguni and Komo irrigation projects. Water harvesting has been promoted through the NARIGP project, where 120 solar-powered water pans have been constructed for smallholder farmers across five (5) sub counties namely; Gatundu North, Gatundu South, Kikuyu, Lari and Limuru. Through irrigation, farmers have been able to carry out farming during the off-season. It has also helped farmers to venture in new enterprises e.g. horticultural farming thereby promoting food security and creating more wealth.

Marketing and Value Addition

Marketing and markets have emerged as a key focus due to the increased commercialization of agriculture and proximity to major markets and market outlets in Nairobi. Local and regional market potential have not been fully exploited. Generally, the marketing chains are long and consist of many players for the different commodities, making them inefficient and unresponsive to the producers' needs and reducing the farmer's profit margin. Furthermore, private sector initiatives have not been fully explored. This untapped potential need to be harnessed to improve local market infrastructural developments. The export markets especially for horticultural products have become stringent on issues of traceability, safety, maximum residue limits, sanitary and phytosanitary standards. Enhancement processing and quality assurance is critical for marketing. Farmer organizations play a key role in the marketing of agricultural produce and products. There are currently 14 dairy, 21 coffee and 3 pyrethrum co-operative societies which assist in marketing of milk, coffee and pyrethrum. They also play an important role in providing credit, supplying inputs to small-scale farmers as well as introducing new technologies and farmers' trainings. In addition to cooperatives there are other farmer organizations involved in marketing of bananas, poultry, milk, rabbit, vegetables and other agricultural commodities. Due to lack of organized market systems, large number of farmers in the county still market their produce individually. Through this individualistic approach, the farmers cannot meet the volumes consistency to sustain markets. This role is then taken by the middlemen who buy produce from the farmers. This is expected to change with the formation of Producer Organizations (POs) under National

Agricultural and Rural Growth Inclusivity Project (NARIGP). The POs will play a key role in produce aggregation and marketing too.

A characteristic feature of the County's agriculture is the dominance of primary production. There is very little on-farm or off-farm processing of produce which translates to low incomes for farmers and less job opportunities. Currently, 40 percent of agricultural production is lost through poor storage. Value addition has the potential of providing producers with income generating opportunities as it offers the potential to recapture a large share of income. The linkages from production to value addition and to markets are weak. The business and investment environment is also not conducive for value addition. However, 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.

At the moment, there is no comprehensive platform for disseminating agricultural market information and hence there is need to develop such systems to inform farmers on markets and pricing.

Livestock

The dairy industry is one of the leading enterprises, 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 the County, and currently, Kiambu is leading in milk production in Kenya. Production increased from 308,818,919 liters in 2016 to 382,627,993 liters in 2019. The production later declined to 344,354,667 liters in 2020, mainly due covid19 effects. However, production has been on an upward trend and was at 346,043,587 liters in 2021.

In order to facilitate milk value addition, eleven bulk milk coolers with a cumulative capacity of 39,000 liters were cumulatively procured and issued to farmer's dairy cooperatives by the County. These cooperatives include Muguga, Kiriita, Mang'u, Karatu, Gatamaiyu, Ndumberi, Bibirioni, Githiga, and Ngewa. Additional 29 milk coolers of 3,200 litres capacity with backup generators were procured by the national government and have also been installed across the County. This has improved efficiency in milk handling and reduced spoilage and wastage of milk. The overall effect of this has been improved milk prices for farmers.

Poultry and pig enterprises continue to take precedence after dairy farming. Poultry production (egg and chicken meat) takes the second position while pig production takes the third position,

more so in income generation in the County. According to 2021 data provided by the Department of Agriculture, Livestock and Fisheries Kiambu County, the numbers of livestock in the County were as follows: 265,809 dairy cattle, 32,088 zebu cattle, 132,187 Sheep, 14,583 dairy goats, 71,468 meat goats, 3,308,690 chickens, 111,445 other poultry, 107,426 pigs 25,905 rabbits and 8,410 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 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.

Fisheries

Fisheries activities practiced in the County are; aquaculture, capture, and recreational fisheries. Aquaculture is the main activity and is a sustainable source of fish with great potential for growth in the County, mainly due to the presence of a wide variety of water resources. In addition, aquaculture is suitable in land unsuitable for crop production, such as swampy and marshy areas. The climatic conditions in the County are ideal for both warm-water and cold-water fish farming. The main species farmed in the County is tilapia, followed by Catfish, which are warm-water species. Cold water fisheries' potential is still untapped. The County has 687 farmers operating 782 ponds with coverage of 206,191 square meters stocked with tilapia, Catfish, and ornamental fish. There are 15 large-scale fish farms, 6 of which are authenticated as hatcheries, and one commercial fish feed manufacturer in the County. Aquaculture has gained preeminence and shown an upward trend in the County with the concerted effort and interventions by the County Government in collaboration with the IFAD-supported Aquaculture Business Development Programme (ABDP).

Capture fisheries are practiced in rivers and dams, and the interest has continued to rise with the involvement of youth in fishing activities. Interventions by the county Government, State Department of Fisheries, and ABDP on restocking community dams have been critical for boosting fish stocks in the open waters.

Recreational fisheries (sport fishing) are practiced in dams such as Twiga dams in Murera ward. Gatamaiyu fishing camp, located at the Gatamaiyu River in Lari Sub County, is also an important destination for sport fisheries nationally.

Apiculture (Beekeeping)

Despite knowing the importance of honey to human health, the Adoption of apiculture (beekeeping) in the County has gradually decreased due to declining land sizes, leading to a decline in the Kilograms 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. There are 1,490 Log hives, 5,353 KTBH hives, 5,399 Langstroth hives, and 40 box hives, and the County produced 110468 Kgs of honey according to 2021 data from the directorate of livestock.

Cooperative Development

According to the Kiambu County Cooperatives Annual Report 2021, there are 807 registered cooperatives in the County with a total membership of 589,325. The cooperatives have a share capital of Kshs 3.723 billion, a savings mobilization of Kshs 61.15 billion and a loan disbursement to members amounting to Kshs 55.23 billion. In the FY 2021/2022, the directorate conducted 142 cooperative audit year collecting as audit fees a revenue of Kshs. 2.2 million.

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"> - Rain water harvesting into <ul style="list-style-type: none"> -dams -water pans -Water reservoirs - Drilling of shallow wells - Renewable energy for pumping water - Empower/capacity build community water management committees - Expand intakes - River catchment - Drip Irrigation - Conservation Agriculture
Extension services	Provide quality and efficient technical services to farmers across the County	<ul style="list-style-type: none"> - E-extension - Village Based Advisory services - New innovative technologies - Field days/ farmer field schools/farmer groups/ demonstrations/ shows and exhibitions/ symposium/
Accessible, quality and affordable agricultural inputs	Seed, fertilizer, herbicides and pesticides.	<ul style="list-style-type: none"> - Smart Subsidy programmes - Appropriateness of inputs - Agricultural inputs fund - Input distribution system
Marketing	Agricultural products	Infrastructure and information development <ul style="list-style-type: none"> - collection centers - organized marketing system - value addition - Real time market information platforms - Information Resource Centre

Development Need	Priority	Strategy
Agro-processing	Agricultural products	Multi fruit Vegetables
Reduce post-harvest losses	Agricultural products	- Cold storage chains - Post-harvest storage facilities - Post-harvest training programmes
Crop pests and Diseases	Crops	- Pest and Disease surveillance and control - Plant clinics
Research	Agricultural research	- Research liaison meetings - Linkage with research institutions - Research agenda setting - Lobby for representation in research institutions
Animal pests and Diseases	livestock and fisheries	Disease surveillance and control -Vaccination -Livestock movement control -Meat inspection -cattle dips -Fish ponds management -Effective extension services
Cooperatives development.	Growth of a vibrant and sustainable Cooperative sector in the County	- Sensitize the community on the importance of saving and investments in Enterprise and Cooperatives sectors. - Capacity building cooperatives. - Promotion of good governance in cooperatives. - Promotion of formation of cooperatives among all traders - Revive dormant cooperative societies.

Stakeholder Analysis

STAKEHOLDERS	NEEDS OF THE STAKEHOLDER	EXPECTATIONS FROM THE STAKEHOLDER
Farmers	<ul style="list-style-type: none"> • Extension services and capacity building services • Subsidised (quality inputs) • Affordable Credit • Information on surveillance (climate, pests & diseases, market & market information) • Good infrastructure • Irrigation water • Reliable markets for produce 	<ul style="list-style-type: none"> • Quality production • Adherence to safety standards & MRLs (maximum residue levels)
Farmer Organizations	<ul style="list-style-type: none"> • Stimulating market demands • Extension information • Enabling policy and legal framework 	<ul style="list-style-type: none"> • Marketing • Lending • Quality inputs at affordable rates i.e. through their bargaining power • Provide mechanisms for post-harvest storage e.g. warehouses • Capacity building (extension services) on value addition • Bulking of produce
Consumers	<ul style="list-style-type: none"> • Availability of products 	<ul style="list-style-type: none"> • Demand quality & safe products

STAKEHOLDERS	NEEDS OF THE STAKEHOLDER	EXPECTATIONS FROM THE STAKEHOLDER
	<ul style="list-style-type: none"> • Quality & quantity products • Good prices • Clean accessible markets 	
Regulators (KEPHIS, Kenya Vet Board, PCPB, KDB, KEBS, WRMA, NEMA, WHO, FAO, OIE, MOH etc.)	<ul style="list-style-type: none"> • Compliance to the set standards • Political good will • Food policies & effective policy implementation structures • Financing/funding • Sufficient human resource 	<ul style="list-style-type: none"> • Ensure only quality products get to the market • Enforcing compliance to the set standards
County Government	<ul style="list-style-type: none"> • Political good will from the national government, farmers • Compliance to tax remissions • Funding • Cooperation & support from the County Assembly, private partners/NGOs 	<ul style="list-style-type: none"> • Develop & implement policies • Provide sufficient extension services • Facilitate capacity building of the staff
Private Agricultural Health Service Providers	<ul style="list-style-type: none"> • Enabling policy environment • Resources: transport, equipment, vaccines, good remuneration/facilitation • More human resource 	<ul style="list-style-type: none"> • Clinical Service • AI services • Extension/ Advisor services on animal health
Agrochemical service providers	<ul style="list-style-type: none"> • Supportive policy framework • Security 	<ul style="list-style-type: none"> • Production and production of the products. • Training on use of inputs, agrochemical production, provision of agro-chemicals, research, identification of farmers' needs
Development Partners	<ul style="list-style-type: none"> • Supportive policy framework • Security • Political good will 	<ul style="list-style-type: none"> • Advisory, resource provision
Media	<ul style="list-style-type: none"> • Supportive policy framework • Political good will 	<ul style="list-style-type: none"> • Market information • SPs information • Advisory • Activism
Kenya Forestry Service	<ul style="list-style-type: none"> • Supportive policy framework 	<ul style="list-style-type: none"> • Technical advice and regulations on agroforestry/ farm forestry
Financial Institutions Banks, MFIs, SACCOs, Table Banking, KUSCCO, CIC, CAK, KCCE, KPCU, KERRUSO, CUK (cooperatives university of Kenya)	<ul style="list-style-type: none"> • Supportive business environment 	<ul style="list-style-type: none"> • Financial assistance. • Advisory services • Good governance. • Provide data on financial sector. • Capacity building members
Cooperative members	<ul style="list-style-type: none"> • Timely provision of service • Supportive policy framework • Political good will 	<ul style="list-style-type: none"> • Good governance • Close collaboration • Compliance to set rules and regulations
Civil Society organisations	<ul style="list-style-type: none"> • Marketing • Advisory • Inputs provision • Quality Assurance – DFCS 	<ul style="list-style-type: none"> • Supportive policy framework • Empowerment on governance issues

STAKEHOLDERS	NEEDS OF THE STAKEHOLDER	EXPECTATIONS FROM THE STAKEHOLDER
	<ul style="list-style-type: none"> • Extension services • Political good will 	
Agriculture/ Dairy Processors	<ul style="list-style-type: none"> • Markets, extension and storage services • Value addition • Competitive prices 	<ul style="list-style-type: none"> • Quality products from farmers
Certification Bodies	<ul style="list-style-type: none"> • Cooperation and compliance to the set standards • 	<ul style="list-style-type: none"> • Good governance • Ensures compliance
Training and Research Institutions e.g.; ACADEMIA ILRI	<ul style="list-style-type: none"> • Resources: human and financial; recognition, strong linkage with extension SPs, incubation centres • Supportive policy framework • Political good will 	<ul style="list-style-type: none"> • Research and dissemination • New technologies, breeds, varieties, documentation, consultancy • Training of human resources
Agro-industries	<ul style="list-style-type: none"> • Good Infrastructure • Supportive policy framework • Political good will • Quality and adequate input • Financing • Security 	<ul style="list-style-type: none"> • Manufacture and marketing agriculture products and by-products • Supply of inputs
County Assembly	<ul style="list-style-type: none"> • Policy approval and amendment • Budget approval and amendment • Oversight role of CG • Constituents' representation 	<ul style="list-style-type: none"> • Resources – financial and skilled human resource • Information on context, proposed projects and budgets
National Gov.	<ul style="list-style-type: none"> • Collaboration and goodwill from CG • County information on the sector • Revenue 	<ul style="list-style-type: none"> • Policy Making • Resources • Capacity building • Infrastructure development • Security provision • Promotion and regulation of international trade • Oversight of CG • Representation of the CG • Domestication of international obligations – treaty • Promote national cohesion • Promote inter-county trade • Arbitration of inter-county

3.2.7 Water, Environment, Energy and Natural Resources

Vision

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

Mission

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

- To contribute towards realization of universal access to adequate, affordable and safe drinking water supply and improved sanitation services in the County.
- To advocate for adoption of sound environmental management practices as regards to water use, solid and liquid waste management, pollution control, exploitation of natural resources, energy use and conservation in order to minimize carbon footprint.
- To restore, protect and conserve water catchment areas and water sources through Integrated Water Resource Management.
- Promotion of forest nature-based enterprises.
- Staffing, equipment, and infrastructure
- Community awareness creation, public-private partnership, intra-county conflict management as well as maintaining database records and information for farm forestry
- To facilitate the formulation and implementation of legal, regulatory and institutional framework that will inform and guide the decisions and execution of departmental activities.
- Coordinate the establishment and implementation of regulatory and institutional framework for mainstreaming of climate actions into county's planning, decision and budgetary process.
- To improve the aesthetic value for county arboreta and recreational parks.
- To encourage and promote public private partnership and stakeholders' engagement in the execution of the department mandate.
- Promote uptake of technologies that support low carbon and climate resilient development in the county.

Key Statistics and Data for the Sector/ Sub-Sector

Surface water- The county has sixteen permanent rivers originating from the Aberdare Ranges, which is the main water tower for the county. A number of water sources are being utilized to

abstract water by the water utilities include; Karimenu, Ndarugũ, Thiririka, Ruiru, Kamiti, Theta, Bathi, Thika, Chania, Gatamaiyu, Nyamweru and Riara Rivers, all of which eventually drain into Athi River, whilst five major wetlands have been exploited which include Ondiri, Lari, Kiganjo and Gacii wetlands; as well as a number of springs including Kijabe, Karia Kambara and Gathiri and Kambaa springs.

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. Regions like Githunguri, Limuru, Kikuyu and Karuri rely on heavily on underground water sources mainly boreholes because their surface sources have not been fully exploited. However, some areas of ground water sources have high fluoride levels which cause negative effects to both people and livestock, and residue effects in crops.

In the recent past, the river flows have diminished considerably. This is attributed mainly due to climate change and destruction of the water catchment areas, to avert the challenge the county Government need to avail more of its resources to enhance water resource conservation measures. Below is a summary of WSPs that are currently served by surface water sources and amount of water they abstract from these resources.

- THIWASCO has 2 no. surface water sources namely; Thika river (16,000m³/day abstracted) and Chania River (20,000m³/day abstracted).
- RUJIWASCO has 2 no. surface water sources namely; Ruiru River (18,000m³/day abstracted) and Ndarugo river 10,600m³/day abstracted).
- KIWASCO has 2 no. surface water sources namely; Kamiti river (4,000m³/day abstracted) and Riara river (4,000m³/day abstracted).
- LIWASECO has 2.no surface water source namely; Tigoni dam (2,000m³/day abstracted) Bathi dam (4,000m³/day abstracted).
- GIWASCO has 3 no. surface water sources namely; Kamiti river (1,200m³/day abstracted), Nyamweru river (600m³/day abstracted), and Gatamaiyo river (3,000m³/day abstracted).

Groundwater

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 namely; 3BA (Nairobi), 3BB (Kamiti, Riara, Kiu), 3BC (Ruiru, Mukuyu, Gatamaiyu), 3BD (Thiririka & Theta), 3CB (Ndarugu, Ruabora), 4CA (Chania) and 3DA (Athi River).

Present Groundwater Production per Utility

Utility	GW Abstracted (m ³ /day)
Kikuyu	12,000
Karuri	2,600
Kiambu	3,500
Ruiru / Juja	2,420
Gatundu	0
Thika	2,900
Limuru	8,000
Githunguri	1,600
Total	33,020

Groundwater Potential in Kiambu County

Water Supply Schemes -Water provision in the county is through county water utilities, community water projects and private water vendors including water boozers, private boreholes among others.

Other water service providers-There are two small privately owned water utilities licensed by WASREB namely Tatu city and Kiamumbi. Tatu city is located in Gitothua ward in Ruiru subcounty while Kiamumbi is in township ward in Kiambu subcounty. Tatu city serves a population of 185 persons whereas Kiamumbi currently serves 6,983 people vis a vis a target population of 17,380 persons.

There are about 78 community water projects operated by community-based groups. Most of them operate under the service area of the respective utilities though most do not have formal arrangements with the companies. They develop their assets through government financing, community contributions and NGOs support. Their tariffs usually vary from area to area but are normally relatively higher than the utilities tariff. Utilities offer technical support but are not able to take over these projects fully. The plan is to establish formal arrangements so as to ensure the services they offer meet WASREB requirements.

Sanitation services

Kiambu County is considered as 60% urban with numerous peri-urban centres mushrooming rapidly due to land use changes. There are twelve main urban centres within the county out of which five, namely, Thika, Kiambu, Limuru, Ruiru and Juja urban centres 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 1,000m³/day. It's currently receiving 2,200m³/day; Limuru was commissioned in 1984 with a design capacity of 540m³. It's currently receiving 2000m³/day; Thika was constructed 1978 with a design capacity of 6,100m³/day. The treatment facility is currently receiving 8,000m³/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 increase by 6500m³/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; Construction of 12No. Thika ponds (6,522m³/day); Modification of existing Thika ponds.

Ruiru and Juja convectional treatment sewer works are work in progress. Upon completion Ruiru is design to treat 10,000m³/day and total length of 57, 440m of trunk and subsidiary sewer line installed. Juja upon competition will treat 10,000m³/day and total 7700m lengths of trunk sewers line installed. A substantial number of the developing centres 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

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. In Kiambu County we have water and sanitation policy in place and it would be good going forward to formulate a County Sanitation Policy framework to guide the county going forward to vision 2030.

Energy Access -The county has a high potential of the use of green energy /renewable energy especially the use of biogas and solar whose uptake is very low hence there is a dire need to promote their use and uptake as they are considered to be cheap and clean sources of energy. This should not only be promoted at the household level but also for use in commercial and industrial premises which heavily rely on electricity and diesel/ petrol which are considered to be unclean sources of energy.

Natural resource endowment -Kiambu County is endowed with plantation and natural forest ecosystem such as montane forests and commercial forest plantation/planted forests which comprise of exotic and indigenous tree species. Currently the tree cover is 19.74% and forest cover stands at 18.22% of the Kiambu County total land area. The county has eight gazetted forests managed by KFS on behalf of the national government as illustrated herein below.

	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
Total		40,032.81

Whereas the Forest Conservation and management Act 2016 under section 30 classifies forests as public, community or private, Kiambu County only has private forests which are owned by individuals. That notwithstanding, Kiambu County has the potential of establishing County public forests on County land. Nonetheless, due to a myriad of challenges such as land grabbing and encroachment, lack of a legal framework to guide the establishment of County forests and inadequate human capital among others, the County has not been able to establish the said forests.

Main Forest products and Services-These products include timber, firewood, posts, charcoal, medicinal plants, edible fruits, nuts, honey and other natural products. The forests in the County also play a critical role in provision of water, ecotourism, reduction of greenhouse gases, control of soil erosion and act as wind breakers. These services and products support a variety of industries (construction, energy, power transmission, tea and coffee industries etc) which in turn have the potential of increasing the County's GDP.

Kenya harvesting moratoriums in gazetted forests which was imposed from 2018 to date has led to high demand of forest products from private forests. As a result, most farmers have embraced tree growing in their respective lands to meet the demand as well as improve their livelihood.

Agroforestry and Farm Forestry-There is the existence of agroforestry and farm forestry in the County, where growing of exotic, indigenous and fruit trees is practiced for commercial, conservation and livelihood improvement purposes. Most farmers are able to grow trees and fruits for timber, poles, source of food and water among other purposes. This has resulted to increase of

farms production that upscale food security levels, promote health status, increase income and improve water provision within Kiambu and also adjacent counties. However, this practice is faced by a number of challenges such as conversion of farm land for commercial developments into smaller portions which are not viable for agricultural practices, mismatch of tree species in the private farms which affects the growth of food crops and wildlife interference especially from monkeys which destroy crops and fruit trees.

The strategic priorities of the sector/sub-sector

Development needs, priorities and strategies

Sector Priorities	Strategies
To improve service delivery	<ul style="list-style-type: none"> ▪ Develop and review Water, Environment, Energy and Natural Resources policies to conform with the relevant Acts
To increase water supply and sanitation services	<ul style="list-style-type: none"> ▪ Expand / increase water supply through construction of Dams, Treatment Plants, drilling of boreholes and Rain water harvesting ▪ Investing in additional water distribution infrastructures. ▪ Rehabilitation and augmentation of water system ▪ To promote investment in community water projects to reach more rural communities ▪ Promote partnership with Private Sector and Non State Actors ▪ Rehabilitation of stalled water project and improving on governance ▪ Increase investment in development and maintenance of water harvesting structures ▪ Provision of water tanks especially to special groups and institutions ▪ Develop effective human resources for the water sector conducting random checks on water vendors to ensure safety ▪ Work with various agencies and local communities to undertake regular surveillance of county's water utilities ▪ To develop a robust monitoring and evaluation mechanism of non-revenue water ▪ Zonal metering ▪ Increase/expand sewerage system ▪ Promote appropriate onsite community sanitation system ▪ Enforce the WASH regulation of having toilets in all public facilities such as super markets, Banks etc. ▪ Scaling up of latrine coverage and extension of sewer line ▪ Intensify public health inspections for toilets coverage and hygiene facilities ▪ Support the implementation of Community Led Total Sanitation (CLTS) initiatives
To increase the current forest cover from 19.74% to the targeted 22%	<ul style="list-style-type: none"> ▪ Promote agroforestry ▪ Afforestation

Sector Priorities	Strategies
	<ul style="list-style-type: none"> ▪ Creation and adherence of Forest Management plans ▪ Creating awareness and Encourage development of community owned tree nurseries; ▪ Re-location of humans on forest and water tower lands ▪ Rehabilitation of quarries ▪ Introduce social cost to quarry owners; ▪ Construction of gabions; ▪ 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. ▪ Gazettement of wetlands as public land to prevent encroachment ▪ Rehabilitation of the catchment areas ▪ Work with various agencies and local communities to undertake regular surveillance of county's water resource ▪ Promote adoption of appropriate technologies in protection and conservation of catchment areas ▪ Work with other stakeholders to undertake water resources management ▪ Strengthen and support community institutions including Water Users Associations (WRUAs), Community Forest Associations, farmers groups among others, in catchment conservation and protection ▪ Enhance and promote private sector participation in protection, conservation and utilization of water resources
To increase garbage collection and disposal	<ul style="list-style-type: none"> ▪ Improve garbage collection system. ▪ Establish material recovery facilities ▪ Establish one composting facility at the dumpsite and rehabilitate the pilot semi aerobic sanitary landfill and office blocks. ▪ Introduce waste segregation in our markets for two fractions(organic/inorganic) ▪ Implement solid waste management plan ▪ Develop and enforce environmental standards ▪ Integrate environmental issues in county development planning ▪ Reduce Air pollution ▪ Reduce noise and excessive vibration ▪ Creating awareness among schools and community
To increase uptake of renewable energy and mitigate adverse effects of climate change	<ul style="list-style-type: none"> ▪ Have regulatory and institutional framework for mainstreaming climate change in county operations in place ▪ Formulation and implementation of County Energy Plan (CEP) ▪ Formulation of County Climate Change Action Plans (CCCAP) ▪ Allocation of adequate resources for climate action ▪ Reduce carbon emissions ▪ Reduce vulnerability and increase resilience to impacts of climate change ▪ Promote partnership with Private Sector and Non State Actors ▪ Integration of renewable energy in development process

Sector Priorities	Strategies
	<ul style="list-style-type: none"> and county operations ▪ Reduce utility bills ▪ Promote energy efficiency and conservation ▪ Conversion of waste to energy aimed at reducing emissions emanating from waste ▪ To transition to circular economy ▪ Create a awareness on climate change and renewable energy in the county ▪ Improve access to climate change information ▪ Establishment of Climate Change Resource Centre and County Energy Centers

Sector/sub-sector key stakeholders

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"> • Enforcement and Compliance • Licensing and Issuance of licenses • Quality Control • Capacity building and awareness creation • Formation and capacity building of CFAs • Conservation and management of gazetted forests 	<ul style="list-style-type: none"> • Collaboration and partnership • Compliance with relevant rules and regulations • Uphold the set standards • Continuous improvement • Sustainable development
Community Based Associations (Water Resources User Association (WRUA) and Community Forest Associations (CFAs)	<ul style="list-style-type: none"> • Protection and conservation of the ecosystems • Promote sustainable exploitation of natural resources • Conflict resolution • Management and maintenance of community based resources and projects 	<ul style="list-style-type: none"> • Collaborations and partnerships in conservation, management and restoration of natural ecosystems • Adoption of best practices in environmental management • Ownership and sustainability of community-based resources
Service Providers e.g. (Water Service Trust Fund (WSTF), Water Service boards	<ul style="list-style-type: none"> • Development of infrastructure / Asset development • Provision of funds for investment • Data collection and knowledge management and sharing 	<ul style="list-style-type: none"> • Accountability • Commitment to service delivery • Prudent financial management • Project ownership and sustainability • Value for money
Civil Society Organizations (CSOs) Pan African Climate Justice Alliance (PACJA), Groots Kenya, ICE , PELUM Clean Cooking Association of Kenya- CCAK	<ul style="list-style-type: none"> • Advocacy work • Community empowerment and capacity building • Resource mobilization / Funding 	<ul style="list-style-type: none"> • Collaboration /partnership • Creation of enabling environment • Good will

Stakeholder Category	Stakeholder Role	Stakeholder Expectations
NGOs (SNV Netherlands , GIZ)	<ul style="list-style-type: none"> Resources mobilization Capacity building Funding Project implementation, monitoring and evaluation 	<ul style="list-style-type: none"> Timeliness and quality in service delivery Accountability Value for money Good will Projects' sustainability
County Key Departments	<ul style="list-style-type: none"> Designing, planning implementation, monitoring and evaluation of projects Supervision of projects Policy formulation Civic education Complaint/ grievance handling Cleaning and waste management Approvals and licensing Revenue collection Payment for services rendered Enforcement Legal advice 	<ul style="list-style-type: none"> Good will Team work Funding / adequate budgetary allocation Capacity building Approval of budgetary allocation and policies
Employees/Staff	<ul style="list-style-type: none"> Quality Service delivery 	<ul style="list-style-type: none"> Favorable terms and conditions of service Career progression and personal development Motivation Clear roles and responsibilities
General Public	<ul style="list-style-type: none"> Project ownership Engagement with the government Feedback on service delivery 	<ul style="list-style-type: none"> Quality service delivery Involvement in departmental activities and events Safe and secure environment Sensitization and capacity building on environmental governance issues
CBO's / Donors/ Private individuals /Private sector	<ul style="list-style-type: none"> Resource mobilization; capacity building at grassroots level; direct implementation 	<ul style="list-style-type: none"> Collaboration in research and delivery of sponsored projects to required standards
Research Institutions/Academia	<ul style="list-style-type: none"> Research and Knowledge management/sharing 	<ul style="list-style-type: none"> Application and use of the knowledge
Private Sector (KEPSA, KAM)	<ul style="list-style-type: none"> Service delivery Funding Corporate social responsibility 	<ul style="list-style-type: none"> Creation of an enabling environment Licensing Clean and conducive environment business opportunities
Financial Institutions	<ul style="list-style-type: none"> Financial and credit facilities banking services 	<ul style="list-style-type: none"> Business opportunities Timely repayments of loans

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

3.2.8 Health Services

Vision

A high-quality health care system that is accessible, equitable and affordable in Kiambu County.

Mission

To effectively provide health services in Kiambu County through a responsive health care system

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 the financial year 2022-2023, the department will focus on improving access to quality health care to all the residents of Kiambu by funding basic health care, promotion of healthy behaviors and healthy lifestyles in order to reduce disease burden and premature death; prevention of illness and disability, enhancement of quality life.

Strategic priorities of the sector/sub-sector

Needs	Priorities	Strategy
Reduction of maternal mortality	<ul style="list-style-type: none"> - Basic Antenatal package - Skilled delivery - Basic Emergency Obstetric Care (BmOC) - Comprehensive Emergency Obstetric Care (CemOC) - Obstetric Complications - Quality of Obstetric Care - Maternal and Perinatal Death Surveillance (MPDSR) - Iron and Folic Acid Supplementation 	<ul style="list-style-type: none"> - Capacity building for health workers and community - Health work-force - Promote maternal high impact interventions - Health commodity security - Health promotion and hygiene - Infection prevention and control - Linkages and referrals (ambulance central command) - Demand creation and advocacy - Respectful maternity care - Strengthen maternal perinatal death surveillance and response
End preventable deaths of newborn and children under 5 years of age, and reduce neonatal and under-5 mortality	<ul style="list-style-type: none"> - High impact interventions in management of childhood illnesses - Emergency Triage and Treatment (ETaT) - Maternal and Perinatal Death Surveillance (MPDSR) - Childhood immunization - Micronutrient supplementation - Growth Monitoring and promotion - High Impact Nutrition Interventions including infant and young child feeding (IYCF) and Vitamin A supplementation 	<ul style="list-style-type: none"> - Separation of sick child services from the general OPD services - Scale up Emergency Triage and Treatment (ETAT) training - Improve staffing levels in primary facilities - Scale up IMNCI Training at the facility level. - Training CHVs in ICCM. - Mentorship and OJT on high impact interventions - Continuous medical education in relation to Covid 19 - Enhanced community Nutrition interventions - Provision of diagnostic and treatment devices for respiratory diseases (Pulse Oximeters) - Provision of pediatric algorithms in relation to Covid 19 (Job aids) - Partnership and stakeholder's engagement - Infection prevention and Control - Health education on hygiene - Strengthen Linkages and referrals - Support supervision - Promote Infant and Young Child Nutrition (MIYCN) in the context of COVID 19 - Promote Baby Friendly community initiative (BFCI) in the context of COVID 19

Needs	Priorities	Strategy
End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	<ul style="list-style-type: none"> -Accelerate HIV prevention activities at community level -Optimal identification of PLHIV -Linkage of PLHIV to care and treatment -Psychosocial Support for PLHIV -Improved adherence among Children and Adolescents living with HIV -Elimination of MTCT of HIV, STIs and Viral Hepatitis -Consistent supply of HIV Commodities ARVs, Condoms, Testing Kits Ensure consistent supply of anti-malarial and LLINs 	<ul style="list-style-type: none"> -Strengthen Community capacity for HIV prevention through training of Community leaders and CHVs on the HIV Curriculum -Establish Community ART groups at Community level -Scale up HIV self-testing at the community level -Engagement of additional HTS providers and increase the HTS Testing sites -Engagement of additional linkage care navigator -Establishment and support of psychosocial support groups -Engagement of Mentor mothers
Reduce premature mortality from non-communicable diseases and promote mental health and well-being	<ul style="list-style-type: none"> - Diagnosis and treatment of Elevated blood sugar (Diabetes) - Diagnosis and treatment of high blood pressure (Hypertension) - Screening and early intervention for breast, cervical and prostatic cancers - Nutrition screening and counselling at community level - Non-Communicable Diseases surveillance - Childhood and adolescent mental health problems - Access to mental health services at primary health care level - Skilled human resource for mental health 	<ul style="list-style-type: none"> - Develop and implement the Non-Communicable Diseases policies and guidelines in the county - STEPwise Approach to Surveillance (STEPS) - Disseminate and implement mental health policy and - Nutrition interventions - Clinical guidelines - Reduce stigma associated with mental illness - Strengthen and support the community health strategy in the county - Strengthen nutrition and lifestyle change at community level including promoting increase in physical activity
Prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol	<ul style="list-style-type: none"> - Stop harmful use of alcohol - Elimination of second-generation alcoholic beverages - Pharmacological, psychosocial and rehabilitation and aftercare services - Diagnosis and treatment of concomitant and/or underlying mental health problems - Reduce and manage malnutrition among alcohol and drug abusers 	<ul style="list-style-type: none"> - Construction of specialized one-stop center for treatment and rehabilitation for alcohol and substance abuse - Resources mobilization for the County Alcohol Substance Treatment and Rehabilitation Programme (ASATREP) - Public-Private Partnerships - Community based interventions - Access of resources from Directorate of Alcoholic Beverages Control for Treatment and Rehabilitation - Provide nutrition intervention
Reduction of deaths and injuries from road traffic accidents	<ul style="list-style-type: none"> - Emergency Medical Services - Treatment and Rehabilitation - Capacity building - Public private partnerships 	<ul style="list-style-type: none"> - Centrally coordinated ambulance system and EMS nerve coordination center - Set up Emergency Medical Teams in 4 identified key health facilities that are

Needs	Priorities	Strategy
	<ul style="list-style-type: none"> - Legislation and policy briefs - Communication and awareness 	<ul style="list-style-type: none"> part of EMS - Construct and/or refurbish and/or equip accident and emergency units in 4 identified health facilities - Training of paramedics and ambulance staff on first response in emergency settings - Community outreaches - Training and certification of health-care workers - Build, renovate and/or upgrade and equip accidents and emergencies - Community and facility based occupational and physical therapy - Media and IEC materials - Policy briefs to establish and fund emergency medical services - Establish collaboration with private and other partners in Emergency Medical Services, communication and awareness
<p>Ensure universal access to sexual and reproductive health-care services</p>	<ul style="list-style-type: none"> - Reach Adolescents and Youths with sexual and reproductive health-care services - Family planning services - Communication and awareness - Confront stigma and discrimination associated with sexual health and sex education - Early diagnosis, effective treatment and management of specific reproductive health issues including menstrual disorders, infertility, abortion and post-abortion care - Prevention, early diagnosis and treatment of sexually transmissible infections 	<ul style="list-style-type: none"> - Procurement of Family planning and other commodities for sexual and reproductive health-care - Capacity building for health-care providers on FP, Youth Friendly services, diagnosis and treatment of sexually transmissible diseases and reproductive health problems - Build, renovate and/or upgrade of Youth Friendly Centres - Provide Client Centered Family Planning services - train and support - Capacity builds health workers on adolescent nutrition. - Train and support CHEWs and CHVs to offer Level 1 SRH services
<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"> - Alternative sources of financial resources for health - Financial protection for the poor - High quality essential care - Essential medicines - Essential nutrition therapeutic feeds to support COVID 19 ICU - Expanded Programme on Immunization - Health information technology and system - equip health officers with basic 	<ul style="list-style-type: none"> - Mandatory and mass recruitment to National Hospital Insurance Fund (NHIF) - Free NHIF registration for families living below poverty line - Establish County Quality Health Assurance System - Increase routine immunization coverage - Establishment, training, support, motivation and equipping CHVs - support and upscale routine food and water surveillance and sampling

Needs	Priorities	Strategy
	testing and assessment tools and equipment e.g. moisture meters, lactometers, - procure anthropometric equipment for facilities and CHV	- train and support health officer to undertake basic sample analysis - Commodity logistics management
Reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination	- Domestication and implementation of a Occupational Safety Health and Administration Policy (OSHA) - Research on death and illnesses from hazardous chemicals and air, water, soil pollution and contamination and occupational hazards - Public health inspections and/or approvals - Improve waste management (liquid, solid and medical waste) - Advocacy and awareness on environmental health issues	- Establish a multi sectoral consultative forum to and/or develop OSHA policy for Kiambu County - Launch and dissemination of Kiambu OSHA policy - Formation of the County and sub-County OSHA management committee - Public sensitization on the OSHA policy requirements - Establish a register for deaths and illnesses from chemicals and air, water, soil pollution and contamination, including unintentional deaths and occupational hazards - Conduct a survey of hazardous chemicals, occupational and environmental hazards in the County of Kiambu and level of compliance with OSHA policies - Water sampling - Soil sampling - Legal enforcement of standards and norms - Increase population awareness on the need for clean fuels and alternatives
Increase health financing and the recruitment, development, training and retention of the health workforce	- Capacity building - Increase the number of health workers to recommended ratios - Broaden sources of financial resources for health	- Training needs assessment - Use of temporary labor arrangements to bridge human resource for health gaps - Public private partnerships - Mandatory and mass recruitment to the National Hospital Insurance Fund
Strengthen the capacity of the county for early warning, risk reduction and management of county, national and global health	- Emergency Medical System (EMS) - Public Health Emergency Operations Centre (PHEOC) - Disease Surveillance and Control	- Strengthen county multi-sectoral emergency preparedness and response - Centrally coordinated ambulance system and Emergency Medical System nerve coordination center - Set up Emergency Medical Teams in 4 identified key health facilities that are part of Emergency Medical System - Construct and/or refurbish and/or equip accident and emergency units in 4 identified health facilities -

Needs	Priorities	Strategy
Strengthen HMIS, Monitoring, Evaluation, Learning, Health Research and Innovation	<ul style="list-style-type: none"> - Carry out research and dissemination of research findings - Act as a repository of data, statistics and information related to health of the County residents; - Monitor and evaluate the of the implementation of the Kiambu Health Services ACT - Promote quality health data at all levels. - Promote Data Demand Information Use. - Enhance EMR coverage 	<ul style="list-style-type: none"> - 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 - 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 - Establish and maintain of a registry of all research activities being undertaken in the County

Sector/sub-sector key stakeholders (parastatals, donors, private sector, non-state actors, National Government CMDAs).

Stakeholder category	Stakeholder Role	Expectation
County assembly	<ul style="list-style-type: none"> • Provision of oversight role • enact county laws and approve various bills and policies 	<ul style="list-style-type: none"> • Oversight
National government	<ul style="list-style-type: none"> • Policy formulation, capacity building support and health care financing Implementation of policies 	<ul style="list-style-type: none"> • Timely disbursement of funds • Policy development, guidance and direction
Line Departments	<ul style="list-style-type: none"> • Health Service technical expertise and guidance e.g. in building approvals 	<ul style="list-style-type: none"> • Involvement in project planning and implementation
Implementing and development partners	<ul style="list-style-type: none"> • Timely reports • Appropriation of funds and accountability • Achievement of project/programmes goals and objectives 	<ul style="list-style-type: none"> • Technical support
Private Sector	<ul style="list-style-type: none"> • Supplement government efforts in provision of medical services 	<ul style="list-style-type: none"> • support
Non- Governmental organizations	<ul style="list-style-type: none"> • Support service delivery mainly in Communicable and Non communicable diseases, leadership and governance, Human Resources for health, 	<ul style="list-style-type: none"> • enhanced service delivery
KMTCs, Universities, and other medical colleges.	<ul style="list-style-type: none"> • Support in training, research and service delivery 	<ul style="list-style-type: none"> • conducive environment for research
Semi-autonomous Government Agencies such as KEMRI, KEMSA, NACC, NHIF, Government Chemist, National Public Health Laboratory,	<ul style="list-style-type: none"> • Support the County in medical supplies, financing, research and standards, capacity building, 	<ul style="list-style-type: none"> • Timely disbursement of funds • Policy development, guidance and direction

Stakeholder category	Stakeholder Role	Expectation
Development Partners	<ul style="list-style-type: none"> Health care financing and strategic support 	<ul style="list-style-type: none"> Timely disbursement of funds Policy development, guidance and direction

3.2.9 Education, Gender, Culture and Social Services

Vision

A dynamic and multi-skilled society with a healthy childhood base, institutionalized gender and disability programs, developed culture and creative industry and functional social welfare systems actively participating in sustainable development.

Mission

To provide quality education, empower vulnerable groups, mainstream and develop gender disability and promote culture and creative arts development.

Sector/ subsector Goal

The sector goal is to;

- a) To enhance access, equitable, relevant and quality ECDE and VTC services.
- b) Enhance nutritional wellbeing and holistic development of ECDE learners to lay a firm foundation for further learning.
- c) To promote access, equity, quality and relevant vocational education and training for absorption into the Labour market.
- d) To empower the youth with skills in self-employment for improved standards of life thereby contributing to reduction of high unemployment in Kiambu county.
- e) To integrate Information, Communication Technology into vocational training for adoption of learners into the global market.
- f) To empower vulnerable and special interest groups to fully participate in socio economic activities for self-reliance.
- g) To harness and revamp the cultural resources and the creative industry for preservation and marketing of Kiambu as a tourist destination.
- h) To establish flagship programmes addressing gender parity and PWD issues to enable them to contribute to county development.

- i) To draw policies and legislative frameworks that will guide implementation of the development mandates and inculcate relevant systems for effectiveness and efficiency in service delivery.

Key statistics for the sector/ sub-sector

The sector comprises of 524 ECDE centers with enrolment of 36,801 pupils. The Directorate of ECDE has a Director, Assistant Director, 12 Program Officers and 1159 teachers. Directorate of Vocational Training has 39 operational vocational training centers with a trainee enrolment of 5,295 learners by 2021. Gender and Culture has a Director, Assistant Director and 8 officers. Social Services directorate has a director and 7 officers. There are approximately 8 social halls. Currently there are around 93 registered Children Charitable Institutions (CCIs), 20 institutions for older persons. 18 mapped cultural and heritage sites out of which 11 are gazetted.

Strategic priorities for the sector

Development need	Priority	Strategy
Administrative Services	- Improve Departmental performance and enhance service delivery to the public.	- Develop necessary legal frameworks - Develop a conducive working environment and necessary infrastructure for staff.
Vocational training Centres Development	- Increase access, equity, relevance and quality to vocational training.	- Establish new vocational centers. - Expand physical infrastructure in existing VTCs. - Renovation and refurbishment of existing physical infrastructure in VTCs - Provide a adequate human resource to VTC directorate. - Provide modern training tools, equipment and training materials to VTCs. - Subsidize VTC training fee through capitation and bursary. - Mobilize Jua kali artisans for short courses that lead to certification and support regular VTC trainees seeking certification. - Establish production units/ Income Generating Activities in VTCs. - Involve industry partners and other stakeholders - Conduct baseline survey and tracer studies to inform training. - Develop database for VTC graduates. - Integrate PWDs in vocational training. - Introduce climate change related courses in VTCs - Create innovation hubs in VTCs - Promotion of instructors
Early Childhood Development Education (ECDE)	- Increase access, equity, quality and relevance of ECDE services	- Enhance ECDE feeding programme - Integrate ICT in ECDE learning - Construct new ECDEs centres - Expand, refurbish and renovate existing ECDE Centres - Provide a adequate human resource to ECDE directorate

Development need	Priority	Strategy
		<ul style="list-style-type: none"> - Constantly in-service ECDE staff on new curriculum - Provide teaching/learning materials and play equipment to ECDE learners - Collaborate with development partners. - Provide play equipment to ECDE Centres - Provide childcare services. - Support infrastructural development for special needs learners. - Introduce environmental clubs in ECDEs. Introduce energy saving jikos in the school feeding programme.
Gender and Culture	<ul style="list-style-type: none"> - promote culture and creative arts as resources for socio economic development. -Gender and Disability development -promote the welfare of vulnerable children-in need of care & protection 	<ul style="list-style-type: none"> -To establish culture and creative arts infrastructure -map, rehabilitate, protect, conserve, manage and gazette cultural & heritage sites. -conduct capacity building sessions on heritage conservation and mentorship programs for upcoming artists. -hold cultural exhibitions/markets/festivals. -support progressive cultural practices and programmes -promote handicrafts and homecrafts. -Construction of libraries and reading hubs. -conduct capacity needs assessment for women, PWDs & other SIGs to guide the roll out of capacity building programs. -map needy & vulnerable PWDs households for socio economic support. -establish Safe Shelter & support SGBV survivors -build the capacity of SGBV-TWGs & support their activities -mark UN Days. -Mainstream climate change in gender and culture programs - Recruit, capacity built and promote gender, culture and social services officers for effective service delivery. -strengthen existing child protection structures. -support mentorship programs for vulnerable boys and girls and provide them with sanitary wear -support empowerment programs for AGYW and teenage mothers. -Support establishment of lactation and childcare centers. -Provide a database for vulnerable groups.
Social Services	<ul style="list-style-type: none"> -Develop safety net programmes to cushion needy and vulnerable members of the community. 	<ul style="list-style-type: none"> - Provide bursary to needy and vulnerable learners. - Construct modern rehabilitation centres. - Network with development partners to provide rescue services to vulnerable children. - Enhance safety net programmes like bursary, benevolent donations provision of basic needs and requirements to the vulnerable and response to people in distress - Construct community social halls. - Conduct sensitization programmes on drug and substance abuse - Provide adequate human resource to social services directorate. - Conduct baseline survey to inform on existing social groups and organize capacity building sessions.

Sector/sub-sector key stakeholders

Stakeholder Category	Stakeholder Expectation	Sector Expectation
Kenya National Examinations Council (KNEC)	<ul style="list-style-type: none"> Present trainees for certification 	<ul style="list-style-type: none"> To certify trainees as presented for examination
Kenya Institute Of Curriculum Development (KICD)	<ul style="list-style-type: none"> To implement accredited curriculum 	<ul style="list-style-type: none"> Provision of relevant and accredited curriculum
Technical Vocational Education and Training Authority (TVETA)	<ul style="list-style-type: none"> Present documents for purposes of Inspection, Licensing and Accreditation of VTCs 	<ul style="list-style-type: none"> Inspection, Licensing and Accreditation of institutions
Council of Governors	<ul style="list-style-type: none"> To implement policies in line with devolution act 2013 	<ul style="list-style-type: none"> Updated policies
Ministry of Education, Science and Technology	<ul style="list-style-type: none"> Submission of enrolment for purposes of securing capitation 	<ul style="list-style-type: none"> Provision of capitation as per submitted enrolment
Parents	<ul style="list-style-type: none"> Quality and relevant training 	<ul style="list-style-type: none"> Presentation of children for learning in Educational institutions
Industry	<ul style="list-style-type: none"> Quality and relevant training 	<ul style="list-style-type: none"> Collaboration in training
MACHEO, Almonds Enterprise, Holdings Sagana	<ul style="list-style-type: none"> Provision of unimix 	<ul style="list-style-type: none"> Promote proper nutrition and hygiene
Unilever	<ul style="list-style-type: none"> Construction of classrooms 	<ul style="list-style-type: none"> Collaboration in provision of quality education
Ministry of Labour and Social protection	<ul style="list-style-type: none"> Comply with the National Social Protection Policy 	<ul style="list-style-type: none"> Collaboration, partnership and support
Ministry of Culture and National Heritage	<ul style="list-style-type: none"> Promote Culture and Heritage 	<ul style="list-style-type: none"> Be updated on policy development and culture and support
Ministry of Public Service, youth and Gender Affairs	<ul style="list-style-type: none"> Updated policies 	<ul style="list-style-type: none"> Collaboration and partnership
National Council of Persons with Disabilities	<ul style="list-style-type: none"> Policy implementations in line with Disabilities Act 	<ul style="list-style-type: none"> Collaboration, technical and other support
National Museums of Kenya/UNESCO	<ul style="list-style-type: none"> Cooperation 	<ul style="list-style-type: none"> Collaboration, technical and other support
KNLS	<ul style="list-style-type: none"> Promote Community Libraries 	<ul style="list-style-type: none"> Collaboration, technical and other support
Street Families Rehabilitation Trust Fund (SFRTF)	<ul style="list-style-type: none"> Promote rehabilitation and reintegration of Street families 	<ul style="list-style-type: none"> Collaboration, technical and other support
Children's Homes	<ul style="list-style-type: none"> Comply with the directives on Child Protection 	<ul style="list-style-type: none"> Collaboration, cooperation & support
Institutions for the Elderly	<ul style="list-style-type: none"> Comply with directives on care for vulnerable people 	<ul style="list-style-type: none"> Collaboration, cooperation & support
National Gender and Equality Commission	<ul style="list-style-type: none"> Policy implementation 	<ul style="list-style-type: none"> Technical and other support
County Assembly	<ul style="list-style-type: none"> To comply with relevant policies and laws, implement programmes 	<ul style="list-style-type: none"> Legislate, lobbying and advocacy of department interests
Cultural Practitioners	<ul style="list-style-type: none"> Policy guidance and technical knowhow on cultural resources prevention and management 	<ul style="list-style-type: none"> Co-operation, provide information and mentor the younger generation.
Research institutions/universities	<ul style="list-style-type: none"> Conducive environment for research 	<ul style="list-style-type: none"> Conduct research and disseminate research findings.

3.2.10 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 and targets

- **Youth**

Capacity building, talent development and marketing, social economic empowerment, sports development, entrepreneurship and funding through county Enterprise 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	Strategies
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 Empowerment	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 Involvement of youths in cleaning and providing sanitary services in key towns, markets and other private and county owned facilities.

Development need	Priorities	Strategies
		Financially empowering youth, women, people living with disabilities and men through sustainable and accessible revolving funds.
Communication Services	Improvement of County and public communication	Enhancing public awareness and improved participation on county projects

Sector/sub-sector key stakeholders

To achieve its objectives, the directorate receives a lot of support from different stakeholders as indicated below. They are either external or internal stakeholders, whose involvement and interest forms the formulation of the central key policies, implementation, monitoring and evaluation of programmes and projects. They play a crucial role in promotion and development of the directorate.

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

3.2.11 Lands, Housing, Physical Planning, Urban Development and Administration

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 and housing, affordable transportation, sustainable urban areas and basic infrastructure services and facilities.

Key statistics for the sector

The department has a total of 160 staffs distributed across the county which includes; 104 in permanent employment, 26 under contracts, 15 skilled and 15 unskilled casuals. As per the Council Asset and Liabilities report (CALC), a total of 1770 parcels of public land are captured which cover a combined area of approximate 900 Acres. The department also maintain a record of 350 market centers and one (1) grazing land; Ndeiya settlement scheme, measuring approximately 40,000 Acres. Under housing include 1 flat 40-unit residential building of 2 bedrooms located in Thika deport on ¼ acre of land, I institutional block building located at Red Nova, Kiambu HQs on approximately 2 acres of land.

The department is mandated to manage approximately 11 informal settlements within the county including; Kiandutu, Umoja, Kiangombe, Madharau, Misri, Kanjeru, Ruthimitu, Kiamburi, Kibagare, Bosnia & Fort-Jesus. In addition, the department has captured approximately 12,000 properties for rating purposes.

The department has continued with the urbanization programme in the 6 gazetted municipalities through construction of roads, sewer lines, storm water drains, recreational facilities, disaster management centers and installation of solar street lighting.

Development Needs, Priorities and Strategies

Development need	Priority	Strategy
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.
Human Resource Development	Capacity building	<ul style="list-style-type: none"> - Identification of training needs. - Conduct staff capacity developments and trainings
Office space	<ul style="list-style-type: none"> - County and Sub County offices. - Financial and non-financial resources. 	<ul style="list-style-type: none"> - Construction and equipping of County and Sub County offices. - Allocate adequate resources to run these offices.

Development need	Priority	Strategy
Public Education and Awareness	<ul style="list-style-type: none"> - Citizen participation -Reduction of fraudsters selling fake title deeds -public awareness on land rates and building approvals 	<ul style="list-style-type: none"> - Engaging the public on participation during projects/programs, prioritization and legislation. - Public meetings and forums to sensitize the public on rates and approvals.

Key Stakeholders

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

3.2.12 Trade, Industrialization, Tourism and Investment

Vision:

Strategic leader in transforming Kiambu County as the preferred choice of Investment in Trade, Tourism and Industrialization.

Mission:

To promote Investments in Trade, Tourism and Industrialization 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 facilitation of investments in trade, tourism and industrialization in Kiambu County. The strategic goals and targets for the subsectors are:

Trade and Markets Directorate

Goal

- Have a conducive environment for trading;

Target

- Ensure compliance of markets to Public Health policies and regulations,
- Development of Wholesale and Retail Trade,
- Promotion of Export businesses and domesticating Inter-County, Bilateral, Regional and International Trade at the County Level,
- Advocacy and promotion of establishment of market infrastructure within the County,
- Renovations/rehabilitation of markets within Kiambu County,
- Construction of cold stores for markets within Kiambu County,
- Construction of bodaboda sheds within Kiambu County,
- Management of County physical markets and regulation of hawking activities,
- Promotion of use of E-Commerce,
- Facilitation of the development and enforcement of Market standards within the County in collaboration with the relevant institutions,
- Licensing of business.

Weights and Measures Section

Goal

- Have fair trade practices and consumer protection;

Target

- Standardized weights and measures to achieve equity in the market place,
- Promotion of consumer protection and uniformity in measurements,
- Monitor the manufacturing, sale and repair of weighing and measuring trade equipment,
- Conduct traders and consumer awareness programmes and publicity on measurement standards,
- Investigate and prosecute all cases arising from inspections and investigations.

Industrialization Directorate

Goal

- Have sustainable growth and development of trade;
- Have sustainable industrial and entrepreneurship development;
- Create wealth and employment;
- Build capacity for the development of the Sector;

Targets

- Continuous formation of SME Policy,
- Promotion and development of micro, small and medium enterprises,
- Promotion of industrial development,
- Promotion and oversight of the development of Special Economic Zones and Industrial Parks,
- Promotion of value addition and agro-processing,
- Business innovation and incubation,
- Promotion and development of the Cottage Industry,
- Industrial training and capacity development,
- Promotion and use of ICT,
- Sustained entrepreneurship growth in the county through proper policy development and implementation,
- Increased local and international investment in the county,
- Accelerated development of the Cottage Industries at the village level with at least one cottage industry per Sub-County.

Investment Directorate

Goals

- Create wealth and employment;
- Create conducive environment for Investment and ease of doing business;

Targets

- To Promote, facilitate and retain investments (DI & FDI) within the county,
- To enact and operationalize policies and legislation that promote a conducive environment for investments growth,
- To solicit funding for financing development projects through a joint venture (PPP) framework,
- To identify suitable green projects in collaboration with the relevant departments and stakeholders, that shall enable the County access funds from the Capital markets through issuance of infrastructure green bonds.

Tourism and Marketing Directorate:

Goals

- Have a vibrant and sustainable tourism industry;

Targets

- Establishing Tourism policy, standards, and regulations,
- Development and promotion of sustainable tourism,
- Enhancing tourism research and monitoring,
- Protection of Tourism attractions and Regulation,
- Tourism Financing & Resource mobilization,
- Tourism Training and capacity building,
- Marketing Kiambu as the destination of choice for local, Regional and International Tourists,
- Promotion and use of digital Marketing,
- Promotion of Leisure, adventure, and modern tourism concepts,
- Promotion of Cultural tourism and recognition of Kenyan folk traditions.

Key Statistics for the sector

The County has 123 designated markets, a total of 12,435 market stalls. Through the Trade and Markets Directorate the department has constructed 64 Bodaboda sheds since 2017. The Weights

and Measures division in the year 2021/22 verified and stamped 7,245 weights, 3,321 weighing instruments and 1,030 measuring instruments. Out of the verification exercise, a revenue of Kshs 3,959,660 was collected as verification fees. The County has 17 trading centres (with over 2000 population), in addition, there are 4 industrial parks, 168 industries and 30 Juakali associations. The county has one Museum, i.e. Lari Memorial Peace Museum, 2 five star hotels, 7 four star hotels, 19 three star hotels, 2 one star hotels, over 700 unclassified hotels and conference facilities. The main income generating tourism attraction site is the 14 falls site which receives an average of 6000 domestic tourists and about a hundred foreign tourists in a year. This translates to an annual revenue of about 1 million Kenya shillings. The Gatamaiyu fishing camp is the only other income generating tourist attraction which fetches about one hundred thousand Kenya Shillings. There are 78 tourist attraction sites in Kiambu County and numerous unmapped tourist attractions cultural and historical sites. This includes, caves and historical sites used during the MauMau times, Kikuyu heritage /cultural sites, religious sites, forests, rivers among others.

Development Needs, Priorities and Strategies

Development needs	Priority	Strategies
Growth of MSMEs	Development of a vibrant micro and small enterprise sector	<ul style="list-style-type: none"> - Provision of the right infrastructure. - Development of smart business centres and industrial parks - Research on existing and new business opportunities - Capacity building and training in entrepreneurship - Establish technology and business incubators and start-up centres - Establish and strengthen Micro and Small Enterprise Fund i.e. Hustlers Fund. - Establish Kiambu Peoples' Bank to offer entrepreneurs with tailor made credit facilities. - Construction of Juakali sheds, shoe shine shed, car wash stations and prototype modern kiosks in major towns of the County. - Promotion of cottage industries.
Industrialization, value addition and product diversification.	Industrial development, promotion of value addition and product diversification in the County	<ul style="list-style-type: none"> - Embrace OVOP initiative in the County. - Capacity building and training on value addition and entrepreneurship - Creation of Small Processing Units through formation of Cooperatives - Development of niche products.
Capacity for quality service delivery.	Improved service delivery	<ul style="list-style-type: none"> -Develop and review various policies and relevant Acts -Realign the existing policies and laws with the constitution and harmonize them. - Create a conducive working environment, staff motivation and development. -Development of service charter and tools of work. -Continuous capacity building the sector.

Development needs	Priority	Strategies
Market research and innovation	Promotion of research and development	<ul style="list-style-type: none"> - Create strong partnerships with research institutions - Offer incentives for research and development - Reward creativity and innovation - Create innovation centres - Documentation of innovations and research findings - Link industries with research institutions
Employment Creation	Increased employment opportunities.	<ul style="list-style-type: none"> - Give incentives to spur investments - Expansion of markets for local produce e.g. linking traders to export markets. - Develop and encourage tourism activities - Promote dispersal of cottage industries in rural areas
Establishment of Modern markets	Establishment and development of markets	<ul style="list-style-type: none"> - Refurbishment of existing markets - Establishment of social amenities within the markets - Construction of new markets at designated places - Construction of Bodaboda Sheds - Establishment of special markets - Promotion of trade through linking traders to existing export markets and e-commerce.
Trade standards administration for conformity to standards and quality products	Promotion of fair-trade practices and consumer protection	<ul style="list-style-type: none"> - Anti-counterfeit laws. - Strengthen quality assurance institutions. - Verification of weighing and measuring instruments. - Pre-package control in factories, warehouses and along the distribution chain. - Awareness creation, enforcement of legal metrology Act. - Enhance protection of intellectual rights. - Enhance conformity.
Enhancing productivity and competitiveness	Enhanced productivity and competitiveness	<ul style="list-style-type: none"> - Tax reforms. - Leveraging of technology. - Develop a local competitiveness program - Promote and market tourism in the county. - Product development and diversification - Promote private sector development through enterprise development, incentives. - Source development partners e.g. KNCCI etc., to provide financial access, market linkages and facilitate exchange of technologies.
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
Development of tourism products.	Development and promotion of tourism in the County	<ul style="list-style-type: none"> - Development and promotion of sustainable tourism. - Enhancing tourism research and monitoring. - Protection of Tourism attractions. - Tourism Financing & Resource mobilization. - Tourism Training and capacity building. - Marketing Kiambu as the destination of choice for local, Regional and International Tourists. - Promotion and use of digital Marketing, - Promotion of Leisure, adventure, and modern tourism concepts. - Promotion of Cultural tourism and recognition of Kenyan folk traditions.

Development needs	Priority	Strategies
Investment promotion and facilitation	Development of a conducive environment of for investment growth	<ul style="list-style-type: none"> - Promotion, Facilitation & retention of investments thorough enactment of policies and legislation - Development of an investor prospectus mapping out of investment opportunities within the County

Key Stakeholders

Stakeholder	Stakeholders' expectations	Sector expectation
Different Ministries and Departments at the National Government.	<ul style="list-style-type: none"> • To ensure there is a collaboration and consultation between the two levels of government in policy formulation. • Delivery on the core mandates and functions. • To ensure there is a linkage to the National government programs and projects. 	<ul style="list-style-type: none"> • To build the capacity of the sector • To formulate policy and generation of national development agenda • Ensure implementation of Government Programmes and projects. • To monitor and evaluate programmes and projects • To provide the public with security, enabling legal and regulatory frameworks (Police service, Judiciary and AG's Office) • Ensure mobilization of resources.
Departments at the County Government	<ul style="list-style-type: none"> • To offer collaboration and synergy. • Ensure easy access to information and proper storage of available data. • Implement the policies and operationalize the enacted legislation. • Provision of services. • Ensure the data collected is correct. 	<ul style="list-style-type: none"> • To offer collaboration and synergy. • To assist in data collection, collation, analysis, storage and dissemination. • Ensure provision of technical, managerial & entrepreneurship training. • Allocation of resources to facilitate service provision.
Parastatals & Institutions KEBS, KEPHIS, NEMA, KIPRA, MAGICAL KENYA, KIRDI, KNBS, KWAL, IDB KARI, KTB, TFC, TRA, Competition Authority of Kenya (CAK), Anti-counterfeit Agency, EPRA, KEPROBA, KENAS, Corporate Alliance of Kenya (CAK), SCALES & PUMPS MAINTIANANCE FIRMS, ITSA, TF, KNCCI and MSEA	<ul style="list-style-type: none"> • To ensure standards and regulations are strictly adhered to. • To utilize information provided to increase competency. • Ensure a doption of technologies. • Implement the guidelines. • Promote registration of stakeholders. • To offer licenses / permits. 	<ul style="list-style-type: none"> • To set standards and regulations. • Ensure verification of goods for conformity. • To provide Information. • To keeps up to date with the latest technologies. • Lobbying for sector organizations. • Market brands for the sector organizations. • Capacity builds the sector.

Stakeholder	Stakeholders' expectations	Sector expectation
Technical Institutions including; KIST, JKUAT, MKU, ZETEC, Thika Technical, Thika, Kabete Technical, TIBs, Uta lli University	<ul style="list-style-type: none"> To implement recommendations from research. To establish incubation centers for skills & business development. Offer industrial internships to students. 	<ul style="list-style-type: none"> To offer technical research & development. To offer Policy research. To fund research activities. Ensure technology transfer. To promote Innovations. To offer assistance in research.
General Public	<ul style="list-style-type: none"> Offer a conducive environment for entrepreneurs. Ensure timely implementation of services, programmes and projects. 	<ul style="list-style-type: none"> To participate in consultative forums. To own and be the beneficiaries of the programmes and projects.
Financial Institutions Banks, MFIs, SACCOs, Table Banking, CAK, KERRUSO	<ul style="list-style-type: none"> To ensure efficient utilization of resources. Advice the relevant sectors accordingly. To offer training and financial services. 	<ul style="list-style-type: none"> To provide financial assistance. To provide advisory services. To provide data on financial sector. To mobilize key participants for training.
The County Treasury	<ul style="list-style-type: none"> To ensure efficient utilization of resources. Ensure proper budget reports are handed over in time. Ensure proper utilization and maintenance of resources. 	<ul style="list-style-type: none"> To provide guidelines and leadership in the budget making process. Releases finances as per budget and in time. Resource mobilization.

3.2.13 Roads, Transport, Public Works & Utilities

Vision

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

Mission

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

Sector 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

Key statistics for the Sector

The county has a total of 7917.425 Km of roads network. 1156.813 are paved while 6760.612 are unpaved. It 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. It is also served by a railway line which is 131km and has Railway stations in Kahawa, Ruiru, Juja, Thika, Kikuyu and Limuru. There are bus parks in counties, 10 paved and 12 unpaved.

There are institutions mandated to undertake roads and Transport programs. They include: Kenya National Highways Authority (KENHA), Kenya Rural Roads Authority (KERRA), Kenya Urban Roads Authority (KURA) and National Transport Security Authority (NTSA).

The Department aims at providing sustainable mobility for all by inclusion of non-motorized traffic lanes for the people and also a conducive environment free of air pollution to road users. It is also committed to improving the existing road network in the rural areas to ensure farmers, and other small-scale traders move wares to market centers with ease.

Good roads play a vital role in the development of commerce, tourism promotion and other services. Apart from upgrading the existing road network, the Government will ensure opening up of areas that have in the past been left behind in roads development by building new road network.

The Department of Roads, Transport, Public Works, Fire and Energy will therefore recognize and collaborate with appropriate partners either directly or indirectly supporting implementation of its programs and projects

Strategic Priorities of the Sector/Subsector

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, storm water drains and missing links to ease congestion. Transport directorate constructs and maintains bus parks to ease congestion in our towns. The utilities directorate prioritizes the Street lighting in urban and shopping centers, High mast Installation in densely populated areas to improve security while the directorates of public works priorities are construction of foot bridges and to offers designs and construction supervisory services to other departments.

Sector/ subsector Key Stake holders and their roles and responsibilities

We identify our stakeholders as those whom we impact during our operations or have an impact on our ability to operate. These include strategic partners, suppliers, colleagues, government, investors, regulators, the general public and shareholders. We engage our stakeholders regularly and utilize the inputs from these engagements to inform our strategic intents and planned programmes

Stakeholders Analysis

Stakeholders Categories	Stakeholder Expectations	Sector Expectations
Line Departments	<ul style="list-style-type: none"> • Provision and sharing of necessary information • Interdepartmental relationship driving towards achieving the sector mandate 	<ul style="list-style-type: none"> • Interdepartmental relationship driving towards achieving the sector mandate
Development Partners	<ul style="list-style-type: none"> • Sharing of information • Sharing of work plans • Proper management of the provided resources and proper reporting 	<ul style="list-style-type: none"> • Support the Government to deliver its mandate to the residents • Share challenges in implementations and how to curb them • Sharing a reporting template for proper monitoring and sharing of information
Beneficiaries	<ul style="list-style-type: none"> • Sharing of information • Service delivery with value for money 	<ul style="list-style-type: none"> • Sharing of information • Share challenges • Give priority projects and programme to facilitate proper planning • Participate in M&E

3.3 Capital and Non-Capital Projects

3.3.1 County Assembly

During the financial year 2023/24, the County Assembly plans to strengthen the capacity of members of the County Assembly that will assist them to offer quality and effective services and meet its constitutional mandate i.e legislative, oversight and representation. To achieve this, the County Assembly intends to construct speaker's residence, new chamber and a multipurpose office complex, as well as construction/completion of ward offices. It will also pass legislation/bills, produce oversight and bi annual committee reports and approve the budget among others.

3.3.2 County Executive

During the financial year 2023/24, County Executive plans to allocate budget to office operations, training of staff, budget allocation to personal emoluments, develop a service charter, drafting of MOUs and agreements, legal representation and services and do staff appraisals to improve service delivery

3.3.3 County Public Service Board

The Board intends to maintain offices, establish an Integrated Human Resource Information System, develop a HR master plan, and update HR competency framework. It will also resolve disciplinary cases, compile and submit compliance report on the level of compliance to principles and values, hold consultative meetings with stakeholders, carry out payroll audit, hold staff participation meetings and conduct training.

3.3.4 Finance ICT and Economic Planning

In the financial year 2023/2024, 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. 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, prepare audit reports to advice on governance and risk management and acquire an audit management software. 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 increase OSR, the department intends to develop revenue intervention measures, enhance revenue collection and enforcement mechanisms, manage and maintain revenue automation

systems as well as train revenue officers. The department also plans to improve the ICT infrastructure through construction and equipping of ICT hubs, developing data centers, installing integrated management systems and networks, undertaking Information security audits and preparation of County ICT roadmap and policy.

3.3.5 Administration and Public Service

Capital projects

In the FY 2023/24, the department plans to; construct office and ablution blocks and renovate offices in a bid to improve service delivery.

Non-Capital projects

In the FY 2023/24, the department plans to aid field operations of the staff through purchase of motor vehicles. The department also plans to enhance welfare, safety, and a conducive working environment for the staff by providing comprehensive medical insurance cover, GPA and WIBA. The department will mainstream climate change through solarization of sub county offices and installation of water harvesters. The department will also empower the staff through capacity building. In addition, the department plans to reduce alcohol and substance abuse through licensing of alcoholic drinks outlets, public sensitization and crackdown activities by the enforcement officers. Further, the department will enhance a well-regulated, controlled and coordinated betting and gaming activities through licensing of betting and gaming activities, public sensitization and crackdown on irresponsible betting and illegal gaming.

3.3.6 Agriculture, Livestock and Cooperative Development

Agriculture, Crop Production, Irrigation & Marketing

Provision of extension services plays a crucial role in boosting agricultural productivity, increasing food security, improving rural livelihoods, and promoting agriculture. In the Financial Year 2023/24, the department is planning to enhance provision of extension services by developing and managing departmental interactive web portal and social media based agricultural information sharing platforms to enable the farmers to access information online, as well as upgrading Waruhiu ATC. It will also reach out to 4K clubs, young farmers and youth out of school to disseminate extension information.

To increase production and productivity, profitability, and enhance food and nutrition security, the department is planning to procure and distribute 70 tonnes of certified seeds and seedlings, 80,000 fruit tree seedling as well as distributing 320 tonnes of coffee and food crop fertilizer to farmers across the county. Farmers will also be trained on modern and emerging technologies, seed bulking, post-harvest handling and packaging, and production of fruits, vegetables, herbs and spices. Town dwellers will also sensitized on urban and peri urban farming mainly food production and use of safe water. Further, the department intends to expand the area under irrigation as a climate change mitigation measure through procurement and installation drip kits, construction and lining of small individual based water pans for demonstration, installation of solar powered system in the individual based water pans, designing and construction of irrigation projects as well as training farmers on irrigation technologies.

The department through agribusiness directorate will ensure farmers acquire safe and quality inputs through training stockists on quality inputs and safe storage of pesticides and conducting regular input inspection at the agrovets. It will also train farmer groups on value addition, assist them in developing business proposals, and promote marketing groups for avocado, broccoli and indigenous vegetable. Sensitization meetings on food safety will also be conducted. Additionally, the department intends to revitalize Ruiru AMS to enable the institution offer mechanization services to farmers. This will be achieved through construction and equipping of workshops, construction of a machinery shed, and procurement of walking tractors and a total station for survey. Training and provision of mechanization services to farmers will also be done where plant operators, staffs and youth will be trained on mechanization technologies which will be done at Ruiru AMS.

Livestock Fisheries and Veterinary Services

In FY 2023/24, the department plans to boost livestock productivity across the County through the implementation of the Kiambu subsidized Ordinary semen, where 20,000 doses will be procured to upgrade dairy cattle. Further, it will procure 2,000 doses of sexed semen for high-grade heifer breeding besides procuring 62,500 litres of liquid nitrogen for storing and preserving semen and other consumables to assist in implementing the subsidized AI programme. There is also a plan to train 12,000 farmers on livestock production and management to improve production and set up a 2 black soldier fly production unit at Waruhiu ATC to demonstrate how to compost waste can be

converted into animal feed. Also, to enhance milk value addition and prevent post-harvest losses, there is a plan to procure and install three milk coolers in dairy cooperatives across the County.

The department also intends to enhance food safety and animal products development through procuring 59 meat inspection kits and ink and inspection and licensing of 59 slaughterhouses across. Antimicrobial Resistance (AMR) is a global health and development threat. Antimicrobial Resistance (AMR) occurs when bacteria, viruses, fungi and parasites change over time and no longer respond to medicines making infections harder to treat and increasing the risk of disease spread, severe illness and death. As a result of drug resistance, antibiotics and other antimicrobial medicines become ineffective, and infections become increasingly difficult or impossible to treat. Therefore, there is a plan to train 60 farmers, vendors and consumers on drug residues in livestock products and raise awareness of antimicrobial Resistance across the County.

In case of an animal disease outbreak, 52% of the livestock population comes down with the Disease. The most significant direct financial impact is milk losses where daily yields decrease by 35% per cow on average. The department, therefore, plans to procure 100,000 doses of FMD, LSD and BQ vaccines for vaccination campaigns across the County. Animals can sometimes carry harmful germs that can spread to people and cause illness – these are known as zoonotic diseases. These germs can cause various illnesses in people and animals, ranging from mild to severe illnesses and even death. The department, therefore, plans to procure 12,000 doses of ant rabies to control zoonotic diseases across the County.

Cooperatives

To enhance good governance in cooperatives, increase resource base and promote socio-economic development of cooperative members, the directorate will train members, continuously register new cooperative societies, and support cooperative societies to adopt modern technology. Further, the directorate will audit cooperatives and carry out cooperative inspections and risk assessment. This will enhance oversight and compliance and also generate revenue in form of audit fee to the County Government.

Non-capital projects

In the Financial Year 2023/24, the department is planning to increase office space by constructing and equipping sub county offices to enable officers offer technical advice on agriculture to farmers and cooperative members.

3.3.7 Water Environment Energy and Natural Resources

In the financial year 2023/2024, the directorate of water and sanitation plans to; provide adequate, affordable, safe, clean water and sanitation services by drilling, equipping, operationalizing, and solarizing boreholes; mapping and digitization of water infrastructures and assets; support water utilities through pipelines laying , connection mapped, procuring machineries and buying NRW equipment; develop policies; Procure and supply water meters to selected water utilities; and register unregistered county borehole with WRA. It also plans to rehabilitate intakes, increase amount of water injected into supply system to 1000m³/day; lay assorted pipe lines to enhance water supply; procure and supply plastic tank of 10m³ to institution and special groups; and construct ground elevated 1000m³ storage tanks with a capacity of 500m³ of water. In addition, the department will construct public sanitation facilities and rehabilitate them to increase access to public sanitation.

To enhance a clean environment, the directorate of environment and solid waste management plans to, develop one solid waste management policy, establish eco schools, hold awareness campaigns, and conduct environmental trainings and research on solid waste management. It also plans to repair and install GPS on machinery. Further the directorate plans to construct one waste segregation unit, one organic waste composting hub and one manual and organic waste management hub besides constructing tipping platforms and maintaining Kangoki access road. It will also construct skip platforms, procure waste collection skips, establish Material recovery facility, procure 1 bulldozer, Rotary rig, compactor and purchase wheel loader. In addition, it will repair skips , purchase bottle banks, fabricate waste receptacles, purchase color coded waste collection bins and sacks and procure PPEs for personnel safety.

To increase forest cover and sustainable management of natural resources, the natural resources and forestry directorate plans to, develop NRF policy, and promote agroforestry by raising 80,000 seedlings in schools, health facilities/churches. It also plans to maintain 4 gardens, parks, grow 500 flowers and trees to achieve greening of public places, rehabilitate 1 quarry backfill and grow trees. In addition, it will identify 3 rivers catchment areas, conserve 1 wetland and grow 20,000 trees in riparian areas.

To reduce carbon footprint and increase resilience to impacts of climate change, the directorate plans to, develop policy, regulatory and institutional framework and put in place a coordinated

mechanism for mainstreaming of climate change and renewable energy technologies in county programmes. It plans to; functionalize the CCCU committees, establish sustainable and green work environment ,undertake climate risk and vulnerability assessment ,increase uptake of different sources of renewable energy, switch to clean cooking technologies, transition to e-mobility efficient use and conservation of energy ,undertake energy audits, increase institutions and households using energy conservation cook stoves/ovens, increase awareness on renewable energy ,construct climate change functional resource centers. It will also increase access to climate change information energy and climate data management system, establish tools and channels for education and awareness.

3.3.8 Health Services

Capital Projects

In the financial year 2023/2024, the department intends to complete construction work in the ongoing projects and have a new facility with disability considerations, expand facilities coupled with rehabilitation and refurbishment works undertaken in 10 health facilities. To improve sanitation and proper waste disposal, the department plans to construct 2 incinerators in 2 health facilities, install standby generators, construct perimeter walls, pave and landscape 2 facilities. Further, the department plans to establish dental units and radiology unit in 2 health facilities to ensure specialized treatment services are offered.

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 establish customer care service units and recruit additional staff in addition to promotion of health care workers. In order to combat HIV/AIDs, capacity building of health care providers has been building on 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 extend screening and surgery through the procurement of specialized medical equipment across all the county facilities in the financial year 2023/2024. 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 through training of health care workers on Integrated Management of New-born and Childhood illnesses (IMNCI).

In the financial year 2023/2024, the department will ensure that 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. They include HIV, TB and MIYCF. The department envisages the use of data from Monitoring and Evaluation and Research to inform decision making.

The department also 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

Capital projects

In the FY 2023/24, the department plans to improve service delivery by constructing and renovating offices, purchasing office equipment, furniture, servers, and intercom. The department also plans to increase access to learning across the county by: constructing, renovating, fencing and refurbishing VTC and ECDEs, constructing ablution blocks in VTCs and ECDEs, equipping VTCs with modern tools and equipment, constructing and equipping VTCs with computer labs and integrating ICT in ECDEs and VTCs.

Further, the department plans on promoting gender and cultural values sensitization by: constructing and equipping heritage sites and historical monuments, cultural resource centers, SGBVRC centers, community libraries and performing theatre halls. It also plans on promoting talents and enhancing skills by constructing and equipping rehabilitation centers and social halls.

Non-Capital projects

In the FY 2023/24, the department plans to improve the quality of education and increase enrollment by: assessing and accrediting VTCs and ECDEs, recruiting instructors in VTCs,

recruiting and promoting teachers in ECDEs and to implement the Uji Programme to improve nutrition among the school going children.

The department plans on enhancing gender and cultural values by: mapping cultural resources, maintaining and equipping museums, establishing heritage centers, holding cultural festivals, conducting training on GBV to community leaders and other stakeholders.

The department plans on helping the needy in the society by: providing bursary to needy learners across the county, rehabilitating and assisting street families, supporting the needy and vulnerable persons and supporting the old people with blankets, foodstuffs and other essential items.

3.3.10 Youth Affairs and Communication

Capital projects

The County will focus on promoting sports and competition by providing county residents with adequate sporting facilities including; sporting and purchase of sporting equipment. In order to improve the lives of youths and promote talent across the county, the sector also plans on the construction of training centers, talent centers, stadiums across the county and also upgrading of one field per ward.

Non –capital projects

To motivate youths and equip them with skills, the sector plans on conducting youth empowerment through Capacity building and skill enhancement, trainings on government opportunities, identifying employment gaps and providing these opportunities to young people, holding talent and culture festivals/events to identify, promote and nurture young people’s talents, funding of women and people with disabilities through Enterprise fund loans, creating affiliation of county teams with relevant sports federation, sponsoring teams across the county.

The department plans on increasing public awareness and enhancing county communication by printing newspapers and articles, creating documentaries and improving communication through social medial platforms and other digital platforms

3.3.11 Lands, Housing, Physical Planning, Urban Development and Administration

Capital Projects and Non-capital projects for FY 2023-24

To promote land administration and management the department is planning to construct a new land registry and to digitize county land parcels information for easier access and use of data through collecting, analyzing and storing digital geographical information, procurement of GIS

working stations, software, and hand-held GPSs, projectors, completion of GIS database and land rates administration system. The department also plans to improve service delivery through operationalization of county urban institutional program. The department further intends to streamline processes and policies. 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 houses. Managing and supervising of infrastructure improvements in informal settlements of Kiandutu, Madharau, Ruthimitu, Kiamburi, Umoja, Misiri, Kiangombe, Kibagare, Karjeru, Bosnia & Fort-Jesus. Further, to achieve affordable housing agenda, the County intends to provide adequate land for construction of 500 units in Ruiru residential housing units. The department will also undertake its development control through approval of development applications. In addition, it will identify and acquire title deeds for public land. To improve county valuation and rating the department is planning to procure and integrate land valuation & rating system. Further the department is planning to improve municipal administration and urban development through construction of markets, fire stations and roads around all the municipals in the county. To improve county planning and development the department is in the process of presentation of the final plans to the county physical and land use planning consultative forum, presentation of the final CSP to the executive for onward submission to the County Assembly for approval, gazettelement of the final plan & formation of the plan implementation committees.

3.3.12 Trade, Industries, Tourism and Investment

Capital Projects for FY 2023-24

In the FY 2023/2024, the department through the trade and markets directorate plans to create an enabling environment for traders through the construction, renovation and rehabilitation of markets, installation of cold rooms in the market, construction of market ablution blocks, modern bodaboda sheds as well as digitization of modern markets for automation of services, formulation of trade legal instruments, training, linking traders to export markets & e-commerce and licensing of traders. To promote fair trade practices the department through the Weights and Measures section will calibrate county legal standards, verify trade measurements, hold legal metrological awareness programmes and conduct general inspections on business premises.

The department through the industrialization directorate will promote industrial development through; establishment of smart business centre in all wards, establishment of an industrial/agricultural park, establishment of cottages industries, establishment of incubation/start-up centers to promote entrepreneurship and holding trade exhibitions and expos to create market linkages for traders and producers. The department will also create a circular/green economy to promote recycling. It will further increase production/trading spaces through infrastructure development, such as construction of prototype modern kiosks, modern Juakali sheds, carwash stations and shoe shiner sheds. Additionally, it will establish Kiambu people bank and Kiambu County hustlers fund to offer entrepreneurs with tailor made financial solutions, and embark on training MSMEs on entrepreneurial skills and value addition chains skills and establish value addition chains. The department will also formulate legal instruments to create a conducive environment for investors and establish a labour market repository to identify and link existing skills to the employment opportunities.

The department through the tourism directorate will promote and market tourism through holding tourism events, developing tourism catalogues and a tourism map, developing tourism branding materials and quarterly newsletters, and developing signage and billboards, videos and other promotional material to publicize the various Kiambu County tourism destination. The department also plans to upgrade and develop the tourist attraction sites and establish hotels in the county. In addition, department will embark on establishment of centres for dance, salsa, guitar-playing, vocals, traditional/African music or folklore, community gym, zip lining and outdoor gaming facilities, branded coffee shops, public swimming pools and chill spots that are (ICT & Wi-Fi ready) to promote modern culture tourism. The department will further formulate policies and legislations to streamline the tourism sector, develop concept papers and create linkages for stakeholders.

The department through the investment directorate will develop an investor's guide for Kiambu County and create a platform in the County website showcasing the various investment opportunities in the County. The directorate will also identify feasible project for partnership via the PPP framework and identify green projects for funding through green bonds. Additionally the directorate will hold an investment forum/event for investment promotion in the County. Further the directorate will formulate investment legislation to create a conducive environment for investors and a policy framework for investment promotion.

Non-Capital Projects for FY 2023-24

The department will enhance service delivery by providing financial services to cater to staff welfare, facilitate departmental operations and maintenance expenses and procure assorted of office and workshop equipment.

3.3.13 Roads Transport Public Work and Utilities

Capital and Non-Capital Projects

The department plans to; construct one office block, recruit 100 officers, train 50 staff, acquire one excavator, three trucks, one-man lift, two water bowser and two graders and one utility Pick up. It will also maintain 300km county roads, 1 bridge, 2kms of non-motorized traffic, 3 bus parks, and 10km of the storm water drain. Similarly, 270km of roads will be rehabilitated, 5 Foot bridges and 15km county roads designed and constructed, construction of 12km non-motorized traffic, construction of 1 bus parks, and construction of 2 bridges. In addition, 600 solar streetlights and 60 solar flood masts will be installed, 1 fire station constructed and rehabilitated, 1 fire station and academy equipped, provision of 60 fire hydrants as well as training of 50 staff on disaster management.

3.4 Medium Term projects

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

Finance ICT and Economic Planning

- Development of data centers
- Installation of Integrated management systems
- System maintenance
- Installation of CCTV in office blocks
- Connection of sub county offices to internet services
- Construction and equipping of ICT incubation centres

Administration and Public Service

- Construction, renovation and equipping of sub county offices and ward administrators' offices.

Agriculture, Livestock and Irrigation

- Procurement and distribution of certified seeds, seedlings and fertilizer

- Upgrading of Waruhiu ATC
- Training of farmers on different technologies
- Construction and designing of community water pans and irrigation projects
- Revitalization of Ruiru AMS
- Enhance distribution of sexed semen to farmers,
- Provision of subsidized A.I service
- Registration of new cooperatives
- Formation of cooperatives federations to encourage self-regulation and promote advocacy
- Setting up of a housing fund to promote housing sector
- Promotion of good governance
- Digitization of operations in cooperative societies.
- Mapping cooperative societies

Water, Environment, Energy and Natural Resources

- Drilling and equipping boreholes and operationalize them.
- Rehabilitation of intakes and laying assorted pipelines.
- Procurement and distribution of plastic tank to institutions and special groups.
- Tree planting in schools, public places, farms, highways and in water catchment areas.

Health Services

- Completion of Bibironi Level 4 Hospital
- Completion of Lari Level 4 Hospital
- Completion of Tigoni Hospital
- Completion of Wangige Hospital
- Completion of Kikuyu level 4 Hospital
- Completion of Gatundu Level 5 Mortuary
- Completion of Githunguri Level 3 Hospital
- Establishment of NCD Centre in Level 2 and 3 facilities

Education, Culture, Gender and Social Services

- Construction of classrooms, office blocks, workshops and fencing of VTCs.

- Construction of ablution blocks in VTCs
- Renovation of VTCs
- Procurement of tools and equipment and instructional materials for VTCs
- Construction of production units in VTCs
- Disburse subsidized training fee in form of capitation grants
- Construct computer labs and connect existing VTCs to internet.
- Implement the school feeding programme among ECDEs
- Supply ECDE learners with ICT gadgets and connect ECDE centres with internet
- Renovate existing ECDEs
- Construct ablution blocks in ECDE centres
- Construct model ECDE centres and classes fully equipped.
- Procurement and distribution of furniture, teaching and play equipment for ECDEs
- Mapping and documenting cultural resources.
- Rehabilitating, conserving and gazetting cultural resources.
- Establishing museums and cultural resource centers
- Erecting commemoration monuments and memorial parks.
- Establishment of a community library, reading hubs and cultural information centers
- Disburse bursary fund to needy and vulnerable learners.
- Construct new social halls and renovate existing ones.
- Procure and distribute adult diapers, blankets and food donations to elderly people.
- Construct rehabilitation centres.
- Conduct sensitization forums on drug and substance abuse.

Youth Affairs, Sports and communication

- Construction of indoor arenas.
- Rehabilitation and renovation of playing fields in all the wards
- Construction, rehabilitation and upgrading of stadiums,
- Construction of Amphitheatres/talent centers
- Construction of sports academies

Lands, Housing, Physical Planning, Urban Development and Administration

- 1). Land Administration, Survey and GIS

- Surveying/Beaconing of all Public land & market centers (County wide)
- Resolution of Land Disputes: (County wide)
- Digitization of land Records (County wide)
- Titling program

2). Housing and Community Development

- Construction of affordable houses
- Construction of social houses
- Infrastructure improvement of County informal settlement in partnership with KISP: KISP II Grant (Thika, Kikuyu & Limuru)
- Development of County Rental Housing (County wide)
- Refurbishment of County Institutional premises
- Relocation of Project Affected Persons (PAPs)

3). Physical Planning

- Upgrading and maintenance of E-DAMS software for development application approval
- Preparation of Part Development Plans (PDPs) for public lands & Development Plans market centers.
- Preparation of the Kiambu County Spatial Plan, Integrated Strategic Urban Development Plans (IUSDPs), Zoning plans and informal settlement plans

4). Valuation and Asset Management

- Maintenance & improvement of rates administration system
- Valuation of properties for various purposes: New & Exemption
- Development of supplementary valuation roll

5) Municipal Administration & Urban Development

- Review of municipal boundaries and Empowering of the Municipalities to be semi-autonomous institutions
- Elevation of Thika to city status and creation of 5 new Municipalities (Juja, Githunguri, Gatundu South, Githurai and Kabete)

Trade, Industrialization, Tourism, Investment and Cooperative Development

- Construction of markets, modern bodaboda sheds, modern juakali sheds, shoe shiner sheds, car wash stations and prototype modern kiosks.
- Promotion of trade including licensing of business, linking traders to export markets and e-commerce opportunity.
- Verification of trade measurements.
- Establishment of Industrial parks, smart business centres and cottage industries.
- Establishment of incubation/start-up development centres
- Establishment of circular/green economies.
- Digital Mapping of all MSMEs in Kiambu County.
- Issuing soft base loans through the hustler fund to promote entrepreneurship.
- Developing tourism attraction sites, hotels, modern culture tourism facilities and acquire tourism buses.
- Holding of investment forum/events.

Roads, Transport, Public Works and Utilities

- Rehabilitation and maintenance of County roads
- Installation of streetlights and flood masts
- Construction of major and other county roads
- Improvement of roads to bitumen standards
- Equipping and rehabilitation 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	Improved Communication, coordination and cooperation across all departments.	Ineffective communication and administration systems	Setting up clear and effective communication channels.

Programme Name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse effects	
Government Advisory Services	All departments and National Government	Proper 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. Regular inter-departmental and inter-agencies meetings,

County Public Service Board

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Administration, Planning and Support Services	All sectors/ departments	Improved service delivery through human resource management.		Training and capacity building. Right placement of staff. Skills and talents re-organization.

Finance, ICT and Economic Planning

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Administration, Planning and Support Services	All sectors	Timely delivery of services		Conduct more trainings in order to have a well-motivated workforce
Public Finance Management services	All sectors	<ul style="list-style-type: none"> - Compliance to international public sector, accounting standards (IPSAS) for prudent public finance management - Well-coordinated planning and budget activities leading to improved efficiency and proper expenditure controls - Timely submission of periodical reports - Increased County revenue - Providing independent, 	<ul style="list-style-type: none"> - High resistance from citizens - Negative perception of internal audit by the auditee. - Auditee resistance 	<ul style="list-style-type: none"> - Conduct trainings on public finance management - Encourage proper planning and budgeting through capacity building and sensitization forums - Improved and efficient service delivery - Carry out capacity building and civic education to both staff and citizen - Training the auditor and the auditee so that they clearly understand their responsibilities. - Providing value adding audit reports to the auditee. - Involvement of all stakeholders during the audit exercise.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		objective assurance and insight on the effectiveness and efficiency of risk management, internal control, and governance processes.		<ul style="list-style-type: none"> - Escalation of audit issues to the audit committee. - Applying due professional care and competence in performance of audit exercise.
ICT services	All sectors	Time management and reduced operation cost leading to improved service delivery	<ul style="list-style-type: none"> - High system maintenance costs - System Hackers - Cyber crime - User resistance 	<ul style="list-style-type: none"> - Regular system upgrade - Capacity building of staff on cyber security measures - Involvement of relevant stakeholders while developing ICT infrastructure

Administration and Public Service

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Alcohol and Substance Control and Rehabilitation.	All sectors	Reduction of incidences associated with substance abuse Ensure a healthy productive county workforce and citizens free from alcohol and substance abuse	Loss of business/revenues after closure of some alcoholic drinks' outlets	Provision of alternative income generating projects Continuous sensitization on effects of alcohol and substance abuse
Human Resource Management and Development Services	All sectors	Ensure staff are covered under comprehensive medical cover, WIBA and GPA Enhance staff competencies and skills through continuous training	Requires enormous financial resources.	Adequate budgetary allocations. Sourcing for qualified personnel to undertake the exercise.
General administration, Planning and Support services	All Sectors	Enforcement of all county laws and applicable national legislation Provision of security within county premises	Requires lots of financial resources	Provision of adequate budgetary allocations.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	Trade, Tourism, Industry and Enterprise development	Creation of business opportunities	-Irresponsible betting and gambling activities -Rise of social crimes such as alcohol and substance abuse	Regulation of betting and gaming activities through licensing, enforcement and public awareness
	Youth Affairs, Sports and Communication	Creation of business opportunities Creation of sporting activities	-Irresponsible betting and gambling activities -Rise of social crimes such as alcohol and substance abuse	Regulation of betting and gaming activities through licensing, enforcement and public awareness

Agriculture, Livestock and Cooperative Development

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Crop Development and Irrigation and Marketing Services	Water and Environment	Promoting water harvesting e.g. water pans and roof harvesting	Risk to human and animals if water pans are not well secured	-Capacity build on proper securing of water pans -Capacity build on water harvesting
		Environmental conservation through planting of fruit seedlings, and other cover crops and proper disposal of farm waste	Pollution through misuse of agrochemicals and improper disposal of agricultural waste	-Capacity building on safe use of chemicals - Sensitizing farmers on NEMA standards on waste disposal and compliance -ensure EIAs are done -Train farmers on the importance of environmental conservation -Train farmers on waste management, e.g. biogas and compost making -Capacity build farmers on proper disposal of pesticide containers and expired chemicals

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	Trade	<ul style="list-style-type: none"> -Provision of agricultural products to the local and international markets -Promotion of value addition and innovation -Bulking of agricultural products for marketing and creation of market linkages 	<ul style="list-style-type: none"> -Breach of local & international trade agreements due to improper use of chemicals - Environmental Pollution due to poor disposal of organic waste in markets -Poor handling of agricultural produce along the value chain 	<ul style="list-style-type: none"> -Capacity build farmers on the Maximum Residual Limits (MRL) and its impact on trade -Promoting a gribusiness -Train agro dealers on proper disposal of expired inputs and pesticides - Capacity build traders on proper utilization of organic waste e.g. composting, biogas production for energy generation and organic manure for sale -capacity build and supporting farmers on value addition -Creation of market linkages -Capacity build farmers on proper handling of agricultural produce along the value chain
	Youth	Creation of employment opportunities		<ul style="list-style-type: none"> -Train youths on modern and emerging farming technologies, agricultural innovations and value addition -Train youths on a gribusiness
	Health	<ul style="list-style-type: none"> Provision of food and nutrition security -Ensure food availability and safety in all seasons 	<ul style="list-style-type: none"> -Increase in diseases as a result of improper use of chemicals -Increase in nutrition related diseases -Food contamination along the value chain 	<ul style="list-style-type: none"> - Capacity build farmers on the Maximum Residual Limits (MRL) and its impact on health -Train farmers on modern technologies to increase production for nutrition and food security -Capacity build farmers on food preparation and utilization for different groups -Train food handlers on food safety along the value chains
	Education	<ul style="list-style-type: none"> Provision of food to learners Training of learners on simple agriculture technologies 		<ul style="list-style-type: none"> - Train farmers on modern technologies to increase production for nutrition and food security

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Livestock and Fisheries Development and Management	Trade	Provision of animal products to the markets -Provision of fish to the markets -Setting up recreational/sporting fishing facilities	-Pollution as a result of improper waste disposal -Low productivity as a result of poor-quality feed - Environmental pollution due to improper disposal of fish related waste	-Train farmers on proper waste disposal -Train farmers on modern technologies to increase livestock production -Train farmers on feed formulation -capacity build fish farmers on modern technology to increase production -Train traders on proper storage -Train on proper waste disposal of fish waste e.g. animal feeds -construction and rehabilitation of recreational facilities
	Youth	Creation of employment opportunities		Train on modern and emerging livestock production technologies -Train on value addition of livestock products
	Water and Environment	-Provision of renewable energy Well managed and safe water bodies for fish industry	Environmental and water pollution by animal wastes from slaughter houses, dairy processing factories and farms - Risk to human and animals if fish ponds are not well secured	-Control water pollution through proper waste disposal - Promote biogas production and composting -capacity build farmers on control of water pollution through regular cleaning of fish ponds -promote recycling of pond water -Sensitize farmers on compliance with NEMA standards
	Health	-Creating a wareness on Antimicrobial stewardship and resistance -Control of Zoonotic diseases -Provision of food and nutrition security	-Antimicrobial resistance -Deaths in both animals and human - Contamination of fish and fish products	-Promoting prudent use of antimicrobials, disease prevention and control measures in animals and humans -Vaccination and creating a wareness -Dog population control - capacity build fish farmers on modern technology to increase production -Capacity build farmers and traders on proper handling of fish and fish products
	Education	Provision of animal products for nutritional security	Disease due to improper handling of animal products and poor nutrition	- Train on increasing production through modern technologies -Capacity build on proper handling of animal products -promote small stock production e.g. rabbits and local chicken
Co-operative Development	Environment		-Pollution from	-Encourage the use of environmentally friendly technologies.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
and Management			cooperative processing plants, e.g., Dairy, coffee factories.	
	Housing	-Pooling resources for the provision of affordable housing for Cooperative members.	-Loss of arable land due to subdivision of land and construction of housing units	-Federate the housing co-operatives so as to promote advocacy and self-regulation. -Establish a revolving fund for the housing co-operatives. -Promotion of zoning through Spatial Planning.

Water, Environment, Energy and Natural Resources

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Water Resources Management And Sanitation Services	All sectors	Provision of Safe, clean and affordable water	Water pollution High utility bills	Expand / increase water supply through construction of Dams, Treatments Plants, drilling of boreholes and Rain water harvesting Promote water conservation and efficient use of water
Environmental Management and compliance	All sectors	Clean and healthy environment	Pollution	Improve garbage collection systems Establish material recovery facilities
Natural Resources, Forest Conservation and Management	All sectors	Agro forestry	Construction of infrastructures leading to decrease in tree coverage	Re-afforestation Enforcement existing laws.
Climate change mitigation and adaptation	All sectors	Reduced carbon emissions and utility bills	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	Enactment of overarching climate change legislation to provide the framework for coordinated implementation of climate change responses and action plans

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
			destruction of catchments and underground aquifers. creates a window for invasive species, new pests and diseases	

Health Services

Programme name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergy	Adverse impact	
General Administration, Planning and support Services	Public Works, Finance, County Public Service Board, Environment, County Procurement, County planning & Public Service, County Assembly	<ul style="list-style-type: none"> - Implementation of infrastructural development - Recruitment of HRH - Procurement of Commodities - Policy formulation - Healthcare waste management 	<ul style="list-style-type: none"> - Bureaucracy - Delays in cash flow 	<ul style="list-style-type: none"> - Unity in planning together - Consultation before implementation of projects
	Finance, County Human Resource, County Public Service Board, County planning & Public Service, County Assembly	<ul style="list-style-type: none"> - Recruitment of HRH - Payment of salaries and wages 	<ul style="list-style-type: none"> - Delays in cash flow - Delay in recruitments 	<ul style="list-style-type: none"> - Unity in planning together - Consultation before implementation of projects
	Finance, County Human Resource, County Public Service Board, County planning & Public Service, County Assembly	<ul style="list-style-type: none"> - Commodity procurement - Approvals - Recruitment of HRH - Payment of salaries and wages 	<ul style="list-style-type: none"> - Delays in cash flow - Delay in recruitments 	<ul style="list-style-type: none"> - Unity in planning together - Consultation before implementation of projects
Preventive Health Services	Health and Water, Energy, Environment and Natural resources	<ul style="list-style-type: none"> - Water quality control - Solid waste management - Liquid waste management 	<ul style="list-style-type: none"> - Duplication of roles - Delays in implementation 	<ul style="list-style-type: none"> - Policy to set out mandate as far as water quality control, solid and liquid waste management is concerned
	Health and Administration and Public Service	<ul style="list-style-type: none"> - Awareness creation and establishment of CHUs through public barazas 	<ul style="list-style-type: none"> - Delays in implementation 	<ul style="list-style-type: none"> - Establish Prevention and programmes within the county
		<ul style="list-style-type: none"> - Liquor inspection and alcohol abuse prevention 	<ul style="list-style-type: none"> - Conflict of interest 	<ul style="list-style-type: none"> - Collaboration in liquor licensing committees

Programme name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergy	Adverse impact	
	Health and agriculture	- Nutrition improvement	- Delays in implementation	- Collaboration and joint planning for nutrition 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 a void crisis when there is no support
Curative Health Services	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
	Agriculture Education	- Food security - School feeding programs	- Delay due to conflicting priorities	- Joint planning on food security and school feeding programs
	Public works	- Designing of the infrastructures Capacity building	- Delay due to conflicting priorities	- Joint planning in infrastructural design and capacity building

Programme name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergy	Adverse impact	
	National council for PWDs			
	Ministry of interior and National coordination. NACADA	- Awareness creation and rehabilitation services for drug and substance abusers - Establishment of drop in centers (DICE) in every sub county	- Conflicting priorities	- Joint planning
Pharmaceutical Services	Transport Environment Finance Public service and Admin Water Energy and Natural Resources	- Proper waste disposal and management. - Allocation of resources - Provision for amenities - Accessibility to the facilities	- Delayed disbursements of resources - 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		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Early Childhood and Vocational Training Development	Health and Sanitation	Provide learning institutions for inspection	Poor state of sanitary facilities.	Improvement of sanitary facilities.
	Water Environment and natural resources	Implementation of green economy considerations in VTCs and ECDEs	Shortage of water and power outages.	Enhance water harvesting and use of alternative sources of energy
	Youth communication and Sports	Train on market demands in VTCs	Negative attitude of the youth towards training.	Sensitization on the importance of the trainings.
	Health.	Collaboration on nutrition needs in the school feeding programme	Delayed implementation of feeding programme.	Multi sectoral approach in implementing the feeding programme
Gender, Culture and Social Services Promotion	Trade, tourism, Industries and Enterprise Development.	Providing cultural and heritage sites to promote tourism	Lack of finances	-Promote culture and creative art as sources of socio-economic development/commercialize the sector -Resource mobilization, joint planning & implementation
	Youth, Sports and Communication	Development of youth talents & mentorship through trainings and social halls construction.	Lack of finances	Seek partners to finance talent activities.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	. Trade, tourism, Industries and Enterprise Development.	Provide sensitization and training self-help groups on entrepreneurship.	Lack of finances for start-ups	Encourage them to seek financing from financial institutions.
	Agriculture	. Provide self-help groups to be trained on a gribusiness.	Lack of finances	

Youth Affairs, Sports and Communication

Programme Name	Linked Sector	Cross-Sector Impact		Measures to Harness or mitigate the impact
		Synergies	Adverse impact	
Youth Empowerment,	Agriculture	-Increased agricultural productivity resulting from trainings on agribusiness and value addition. -Provision of labor.		-Training on Agri-business and value addition. -Training the youth on modern methods of farming.
	Health	Reduced cases of drug and substance use and teenage pregnancies.		Rehabs, seminars and peer training, sports activities for recreation purposes, sports activities as alternative for drug and substance abuse.
	Administration	Reduced cases of alcohol and substance abuse.		Rehabs, seminars and peer training, sports activities for recreation purposes, sports activities as alternative for drug and substance abuse.
	Education	-Increased enrollment of Youths in vocational training centers.		-Encouraging more youths to join VTCs.
Sports	Health	-Reduction of lifestyle diseases.		-Hold sports activities around the county and encourage more people to participate.
Communication	All sectors	-Dissemination of information		-Exploring new communication ways of reaching out to all members of public.

Lands, Housing, Physical Planning, Urban Development and Administration

Programme Name	Sector	Cross Sector Impact		Mitigate Measures
		Synergies	Adverse Impact	
Urban renewal and upgrading of informal settlements	Roads, Transport and Public Works Trade, Tourism, Industry and	Accurate land valuation for preparation of the usage in roads and public works	Risk of gentrification	Transparency and accountability from project planning and project monitoring for roads and public works

Programme Name	Sector	Cross Sector Impact		Mitigate Measures
		Synergies	Adverse Impact	
	Enterprise Development	Integration of trade and enterprise to facilitate community development		Capping of house selling prices and rent to values that are affordable the ones in trade and enterprise
Land valuation and property management	Finance	Enhanced revenue generation from land rates and updated valuation register of county properties	Risk of poor public participation	Undertake proper public participation
Dams and water pans	Water and sanitation	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
Plan Preparation and Implementation	Water, Environment and Natural Resources	Protection of wetlands and ecologically fragile areas	Risk of poor public participation	Undertake proper public participation

Trade, Industries, Tourism & Investments

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Trade Development and Promotion	Agriculture	-Creation of markets for agricultural produce.		-Construction of more agricultural-based markets.
	Environment		-Pollution from markets waste.	-Working with the Environment Department to ensure that the solid waste management guidelines are adhered to in the markets.
Industrial and Entrepreneurial Development.	Education (TVETs)	-Promotion of industrial internship and innovation		-Include not only TVETs but also education centres such as innovation hubs and universities.
	Environment.		-Pollution from industrial waste	-Working together with the Environment department to ensure relevant bylaws are adhered to. -Promotion of innovation towards recycling of industrial waste
	Youth and Sports	-Promotion of innovation through the creation of market linkages. -Provide training and mentorship programmes		-Increase collaboration with various youth groups and institutions.

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	Agriculture	-Promotion of value addition and innovation in agribusiness.		-Create platforms such as trade fairs, formation of MOUs and sensitization to form marketing cooperatives. -Holding regular agricultural-based trade fairs and exhibitions.
Tourism Development and Promotion.	Environment and Natural Resources.	-Protection and utilization of natural resources.		-Enhanced promotion of nature-based tourism.
	Agriculture	-Promotion of Agro-tourism		-Enhanced promotion of Agriculture based tourism.
	Youth and sports	-Promotion of sports tourism		-Enhanced promotion of sports-based tourism and arts and craft.
	Revenue	-Enhance own source revenue through the tourism attraction sites and facilities		-Enhanced supervision to optimize revenue collection.
	Fisheries	-Joint management of Gatamaiyu fishing camp		-Sensitization on sustainable Tourism Promotion of recreational tourism/sport fishing.
Investment Development and Promotion	All sectors	-Formulation and implementation of the County investment promotion strategy		
	Environment		-Pollution and increased waste generation	-Working together with the Environment Department to ensure relevant bylaws are adhered to. -Collaborate with the Department of Water Environment Energy and Natural Resources to enact policies to foster the use of alternative energy sources. This will reduce the reliance on fossil fuels and their adverse effects on climate change

Roads, Transport, Public Works & Utilities

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Infrastructure Development maintenance	Roads – All sectors	Facilitate Designs and construction supervision of public facilities		Consultative forums to ensure delivery of the focus target

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
	Roads - Trade	Facilitate trade by enhancing accessibility	Heavy commercial trucks overload roads designed for light traffic	<ul style="list-style-type: none"> - Multi-sectoral approach in prioritizing infrastructure developments. - Designate particular roads particularly designed for heavy traffic to minimize Maintenance costs on roads
	Roads – Agriculture	Facilitate Agriculture by enhancing accessibility		Multi-sectoral approach in prioritizing infrastructure developments.
	Roads- Administration	Enhancing security by provision of flood masts		Identification of priority area to provide lighting
	Roads-Trade	<ul style="list-style-type: none"> - By enhancing security business can run for 24hours - Safety of businesses enables conducive environment 		Linking up/consulting with the stakeholders in identification of areas that needs lighting

3.6 Payment of Grants, Benefits and Subsidies

Table 19: Payment of Grants, Benefits and Subsidies

Type of Payment	Budgeted Amount	Beneficiary	Purpose
Education Bursary Fund	200M	Vulnerable learners in society	Assist needy and vulnerable students
Subsidized VTC Support Grant	75M	Trainees in Vocational Training Centres	To offer subsidised tuition
DANIDA	16,092,000.00	Level 11 & 111 Facilities	Operations and maintenance
Nutrition International (NI)	9,100,000.00	All Facilities	Procurement of Nutrition commodities and Nutrition Health related trainings.
Jiinue Fund	300M	Youth, Women and PWDs	To empower youth, women and PWDs

CHAPTER FOUR: RESOURCE ALLOCATION

4.0 Resource allocation criteria

The resource allocation for the FY 2023/2024 budget estimates were based on the County priorities as guided by the County Integrated Development Plan 2023-2027, Governor’s Manifesto. These priorities also took into consideration public priorities which were identified through vigorous and extensive public consultation forums during the CIDP process.

4.1 Proposed budget by programme

Table 20: Summary of proposed budget by programme

DEPARTMENT	PROGRAMME	AMOUNT IN KSHS(BILLIONS)
County Assembly	Administration, planning and support services.	1.258
	Legislative and oversight services	0.630
	Representation services	0.115
	Total	2.003
Executive	Administration, Planning and Support Services	0.432
	Government Advisory Services	0.068
	Total	0.5
County Public Service Board	Administration and Personnel services	0.1439
	Total	0.1439
Finance, ICT And Economic Planning	General Administration, Planning and Support Services	1,574M
	Public Financial Management Services	0.2762
	ICT Services	0.416
	Total	2.2662
Administration and Public Service	General Administration, Planning and Support Services.	1.16
	Alcohol & substance abuse Control and rehabilitation.	0.102
	Human Resource Management & Development services	0.049
	Total	1.30
Agriculture, Livestock & Irrigation	General Administration, Planning and Support Services	0.551
	Crop Development Irrigation and Marketing services	0.556
	Livestock and Fisheries development and Management	0.460
	Cooperative Development	0.126
	Total	1.692
Water Environment Energy and Natural Resource	General administration & Support services	0.414
	Water resource management and sanitation services	4.229
	Environmental management and compliance	0.346
	Climate change mitigation and adaptation	0.424

DEPARTMENT	PROGRAMME	AMOUNT IN KSHS(BILLIONS)
	Natural Resources, Forest conservation and management	0.035
	Total	5.448
Health Services	Administration, Planning and Support services	6.1
	Preventive and promotive Health Services	0.043
	Curative and rehabilitative health Services	0.379
	Pharmaceutical Services	1.936
	Total	8.46
Education, Culture, & Social Services	General administration planning and support services	1.0693
	Early Childhood and Vocational Training Development	0.714
	Gender, Culture and Social Services Promotion	0.5444
	Total	2.3277
Youth Affairs, Sports, and Communication	General administration planning and support services	0.097
	Youth affairs	0.426
	Sports	0.510
	Communication	0.079
	Total	1.112
Lands, Housing, Physical Planning and Urban Development	General Administration & support services	0.472
	Land Use Management, Valuation & Rating and Physical Planning	0.383
	Housing and Community Development	0.588
	Urban Areas Development and Administration	4.382
	Total	5.824
Trade, Tourism, Industry & Cooperative	Trade Development and Promotion	3.407
	Industrialization	0.104
	Tourism Development and Promotion	0.043
	Investment Development and Promotion	0.029
	Administrative, Planning and Support Services	0.172
	Totals	3.755
Roads, Transport, Public Works and Utilities	Administration, Planning and Support	0.482
	Infrastructure Development and Maintenance	2.424
	Fire Rescue and Disaster management	0.026
	Total	2.932
	Grand Total	37.764

4.2 Proposed budget by sector/ sub-sector

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

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	2.003	5.30

Vote No.	Sector/Sub-Sector/Department Name	Amount (KShs. Billions)	As a percentage (%) of the Total Budget
4062	Executive	0.5	1.32
4063	County Public Service Board	0.144	0.38
4064	Finance ICT and Economic Planning	2.266	6.00
4065	Administration and Public Service	1.30	3.44
4066	Agriculture, Livestock & Cooperative Development	1.692	4.48
4067	Water Environment Energy and Natural Resource	5.448	14.43
4068	Health Services	8.46	22.40
4069	Education, Culture, & Social Services	2.328	6.16
4070	Youth Affairs, Sports & Communication	1.112	2.94
4071	Lands, Housing, Physical Planning and Urban Development and Administration	5.824	15.42
4072	Trade, Tourism, Industrialization and Investment	3.755	9.94
4073	Roads, Transport, Public Works and Utilities	2.932	7.76
	Totals	37.764	100

4.3 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 has 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.

The County Government will further maximize its revenue mobilization by strengthening and reforming revenue administration, and collection processes already in place, automation of revenue collection and through re-engineering various ongoing structural reforms

4.4 Resource mobilization

- Ensure governance and management systems and structures are in place to manage and grow acquired resources and assets.
- Enhancing revenue collection through automation of all revenue collection points
- Nurture partnerships and alliances as a strategic approach in raising resources e.g. with financial institutions, organized groups, private sector through Public Private Partnerships (PPPs).
- Proposal writing for development partner's support

- Seek to diversify its donor base while retaining and deepening its relationship with the current donors, e.g., USAID World Vision, GrootsKenya, KNATCOM, NGAAF and NCPWD, NARIGP, ASDSP,ABDP, NAVCDP among others
- Engage in income generating activities to raise additional income for the VTCs.

4.5 Risks, Assumptions and Mitigation measures

Table below 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 22: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Accumulation of pending bills	Timely payment of pending bills	Adherence to PFM Act and regulation, and National Treasury's circulars
Delay in release of funds	Timely disbursements of fund by the funding agencies	Resource mobilization strategy Splitting projects into smaller workable components.
Inadequate Human Resource Capacity	Implementation of human resource succession plan	Replacement of officers exiting the service Timely recruitment
Political interference	Political good will	ensure adherence to policies and regulations, Ensure that the project has public support and is self-sustaining
Theft	Proper security of building and reputable enforcement officers to man the premises.	Deterrents such as CCTV, burglar-proofing and asset tagging. Insure the projects against burglary.
Inadequate funding	Projects will be adequately funded	Identification of alternative funding mechanisms
Disasters such as floods, drought and pandemics	Disasters occurring will not hamper service delivery	Disasters preparedness through budgetary allocations and rapid response teams
Effects of weather and climate change	Timely dissemination of weather forecasting information to the farmers Encourage water harvesting for crop production	Adoption of best practices, e.g. Climate-smart agriculture, waste management, intensification of Irrigation, waste recycling and sensitization and training programmes.
Diseases and pests	Timely provision of pesticides to farmers during emergencies	Inter county collaboration Surveillance reporting
Poor partnerships with Non state actors	Involve the non-state actors during planning and implementation stages Sharing information on projects progress	Establish effective collaboration and coordination mechanisms
Poor coordination	Regular stakeholder forums	Establish a vibrant Sector Working Groups to support in sector coordination
Accident in construction sites	Protective gears are available for the works and the staff.	Ensure works are on protective gears while working

Risk	Assumption	Mitigation measures
Displacement of residents during project implementation.	Residents are willing to move to another place to allow project implementation	Budget for compensation fund Civic education to the Community/persons affected.
Influx of substandard goods	No influx of substandard / counterfeit goods	Strict surveillance of quality goods and services.
Outbreak of Communicable diseases especially within the markets	There shall be no outbreaks of communicable diseases	Sensitization of citizenry on proper hygiene

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

This chapter outline how the plan will be monitored and evaluated during and after its implementation. The M&E processes, methods and tools should be guided by Section 232 of the Constitution and all the legal provisions that provide for M&E, County M&E Policy in line with the National M&E Policy, CIMES Guidelines, Kenya Norms and Standards for M&E and Kenya Evaluation Guidelines. The chapter highlight the proposed M&E structure; data collection, analysis, reporting and learning; M&E outcome indicators tracking; and dissemination and feedback mechanism.

5.2 Institutional Framework for Monitoring and Evaluation

Monitoring and Evaluation is an integral link to other phases of the CIDP and CADP formulation and implementation cycles. It facilitates the active participation of stakeholders to ensure that policy recommendations are relevant and actually contribute to policy formulation and efficient resource allocation and use.

The County's monitoring and evaluation framework is anchored in the Finance, ICT, and Economic Planning department. The Monitoring and Evaluation Division will coordinate County Monitoring and Evaluation System (CIMES). The County also has Service Delivery Unit responsible for monitoring implementation of the governor's priority programmes and projects.

Monitoring and evaluation at the county level will be spearheaded by the County Monitoring and Evaluation Committee (CoM&EC). The committee will draw members from County government departments, civil society organizations, development partners, public and the private sector. The monitoring and evaluation committee shall collect raw data through observation, field visit, and questionnaire etc. and submit the data to the monitoring unit for analysis. After the analysis, the planning unit shall be producing county annual and quarterly reports which shall be disseminated through social media, websites, prints among others as feedback.

5.3 Data collection, analysis, and reporting mechanisms

The Monitoring and Evaluation system will take cognizance of the programmes included in the County Integrated Development Plan as well as indicators facilitating the MTEF process, and development aspects of the respective county.

The County Monitoring and Evaluation Committee (CM&EC) will spearhead monitoring and evaluation at the County level. The committee will draw members from county government departments, civil society organizations, public and the private sector. The monitoring and evaluation committee shall collect raw data through observation, field visit, and questionnaire and submit the data to the monitoring unit for analysis. After the analysis, the planning unit shall be producing annual reports which shall be disseminated through social media, websites, prints etc. as a feedback and help inform decision-making.

Regarding reporting, the County shall develop the County Annual Progress Report (CAPR) based on the guidelines developed by the Monitoring and Evaluation Directorate. The CAPR will provide the overall status of the CIDP implementation on an annual basis. Subsequently, this will inform the preparation of the consequent Annual Development Plan (ADP) and annual budget preparation process. Further, the County will prepare the Quarterly M&E progress reports that will feed into the CAPR, donor programme/project reports, back-to-office reports, mid-term reports to be prepared at the third year of CIDP implementation, and End Term Reports to be prepared at the end of CIDP implementation period and other ad hoc reports

Through the e-CIMES, the county will be able to analyze the progress towards the achievement of the policies, projects, and programmes outlined in the CIDP III. Analysis of CIMES results will demonstrate whether the resources spent on implementing CIDP investment programmes are leading to the intended outcomes, impacts, and benefits for the county population.

5.4 Monitoring and Evaluation Performance Indicators

5.4.1 County Assembly

Table 23: County Assembly Monitoring and Evaluation Performance indicators

Programme Name: General administration, planning and support Services						
Objective:						
Outcome: Efficient Service Delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
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%		
				78		

Programme Name: General administration, planning and support Services						
Objective:						
Outcome: Efficient Service Delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Construction of ward offices, construction of Speaker's residence	Improved work environment	No. of Ward offices constructed		16		
Acquisition of land, construction of chamber and multipurpose office complex		% Of completion of chamber and multipurpose of office complex		25%		
Purchase of vehicles		No. of vehicle purchased		2		
Implementation of performance management system	Approved service Structure and job description manual	No of staff appraised		100		
Capacity building	Staff training	No. of staff trained		78		
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		

Programme Name: Legislation and Oversight Services						
Objective:						
Outcome: Effective Legislation and Oversight for good governance						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Processing of bills and motions	Bills passed	No. of Bills Passed		15		
		No. of Legislative proposals for Speaker's determination		30		
	Motions passed	No. of Motions Passed		20		
		No. of Legislative proposals for Speaker's 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		

Programme Name: Representative Services						
Objective:						
Outcome: Effective representation for good governance						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Members offices maintenance	Members Offices staffed	% Level of staffing		100%		
	Members' Office maintenance	No of offices maintained		86		
Public Participation	Public Participation carried	No. of public participations held		15		

5.4.2 County Executive

Table 24: County Executive Monitoring and Evaluation Performance indicators

Programme Name: General Administration, Planning and Support Services						
Objective: To provide effective and efficient public service delivery for enhanced governance and accountability						
Outcome: Enhanced effective and efficient service						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Administration, Planning and Support Services	offices under maintenance	No. of offices under maintenance	16	16		
	executive meetings to be held	No. of executive meetings to be held	14	12		
	No. of policy guidelines To be issued	No. of policy guidelines To be issued	4	3		
	cabinet a gendas and memos to be generated	No. of cabinet a gendas and memos to be generated	18	20		
	bills to be generated	No. of bills to be generated	10	10		
	Staff capacity built	Staff capacity built	20	30		
	staff members remunerated	Number of remunerated staff members	90	110		
	Service charters developed	No. of service charters developed	1	1		
	Staff appraised	No. of staff appraised	20	10		

Programme Name: Government Advisory Services						
Objective: To ensure compliance with the set of laws, regulations and procedures						
Outcome: : Orderly and transparent institutions with sound interpersonal relations						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Inter-county Advisory Services	Collaborations and cooperation meetings attended	No. of collaborations and cooperation meetings attended with other counties	1	1		
Legal Representation services	Court Cases Represented	No. of cases represented in court	60	30		
	cases Arbitrated	No. of cases arbitrated upon	40	20		
Intergovernmental relations	Agreements signed with	No. of agreements signed with the National Government	1	1		

Programme Name: Government Advisory Services						
Objective: To ensure compliance with the set of laws, regulations and procedures						
Outcome: : Orderly and transparent institutions with sound interpersonal relations						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
council Support	National Government					

5.4.3 County Public Service Board

Table 25: County Public Service Monitoring and Evaluation Performance indicators

Programme: 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	Integrated Human Resource Information System established and updated	No of Integrated Human Resource Information System established and updated	1	1		
	Board offices constructed	% Completion of office block	-	20		
Personnel services	HR Master plan developed and updated	No of HR Master plan developed and updated	1	1		
	HR competency framework updated	No of HR competency framework updated	1	1		
	Disciplinary committee meetings held	No of disciplinary committee meetings held	10	4		
	Compliance with the legal and corporate governance frameworks.	% of compliance to regulatory framework	8	10		
	Compliance report on the level of compliance to principles and values compiled and submitted	No of compliance report on the level of compliance to principles and values compiled and submitted	1	1		
	Consultative meetings with stakeholders held	No of consultative meetings with stakeholders held	4	2		

Programme: 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
	Payroll audits carried out	No of payroll audits carried out	1	1		
	Staff participation meetings held	No of staff participation meetings held	4	4		
	Capacity building conducted	No of trainings conducted	2	4		
Finance services	Allocation to personnel emoluments	Amount allocated to personnel emoluments	29M	30M		
	Allocation to office operations and maintenance	Amount allocated to office operations and maintenance	28M	30M		

5.4.4 Finance, ICT & Economic Planning

Table 26: Finance ,ICT & Economic Planning Monitoring and Evaluation Performance indicators

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*
Personnel services	Officers attending professional development courses	Number of officers trained on professional and development courses		150		Ongoing
	Staff registered with professional bodies	No of staff registered with professional bodies		50		Ongoing
	Staff recruited	No of staff recruited		50		Ongoing
	Performance appraisal done	Number of appraisals done		4		Ongoing
	Staff Trainings	No of staff trained		300		Ongoing
Finance Services	Budget allocated	Amount in Kshs allocated as personal emoluments		890M		Ongoing
	Budget allocation to operation and maintenance	Amount allocated as operation and maintenance		520M		Ongoing
	Strategic plan	No of strategic plan prepared		1		New

	Pending Bills	Amount in Kshs allocated for pending bills		102M		Ongoing
Programme Name: Public Financial Management Services						
Objective: To ensure prudent utilization of public resources						
Outcome: Improved prudence and compliance in the management of public resources						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Accounting, Financial Standards and Reporting	Cash flow Management	No of days taken to process requisition to the office of the controller of budget		5		Ongoing
	Staff trained on IFMIS and public Finance management	Number of staff trained on IFMIS/ Public Finance Management		100		Ongoing
	Unmodified OAG opinions on annual financial and non-financial report given	Percentage of unmodified OAG opinions on annual financial and nonfinancial report		30		Ongoing
	Quarterly Expenditure returns prepared and submitted to the Office of the Controller of Budget	Number of Expenditure returns prepared and submitted to the OCOB		116		Ongoing
	Quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices	Number of quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices		116		Ongoing
	Annual financial statements prepared and submitted to the OAG	Number of annual financial statements prepared and submitted to the OAG		30		Ongoing
Planning, Assets and liabilities Analysis and management	Asset register updated	Number of asset register updated		1		Ongoing
	Liabilities register updated	Number of liabilities register updated		1		Ongoing
	Officers' capacity built on financial reporting and asset management	Number of officers capacity built on financial reporting and asset management		50		Ongoing
Procurement and Supply Chain Management	Procurement status reports prepared	No. of procurement status reports prepared		11		Ongoing

	Consolidated Annual Procurement plan in place	No. of Annual Procurement plan in place		1		Ongoing
	e-procurement module implemented	Percentage of e-procurement module implemented		100		Ongoing
	Compliance to Procurement laws and regulation	% Compliance to Procurement laws and regulations		100		Ongoing
	Suppliers' sensitization forums done	No. of Suppliers sensitization forums done		4		Ongoing
	Staff trained on public procurement, IFMIS/ e-procurement	No. of staff trained on public procurement, IFMIS/e-procurement		90		Ongoing
	Consolidated Annual Disposal Plan	No. of Annual Disposal Plans in Place		1		Ongoing
	County stores refurbished	No of county stores blocks refurbished		10		New
Internal audit services	Trainings conducted for the internal audit workforce	No. of trainings per financial year		3		Ongoing
	Audit reports generated	No. of audit reports generated		16		Ongoing
	Audit committee reports generated	No. of audit committee reports generated		4		Ongoing
	Audit Management Software acquired	No. of audit management software's acquired		1		New
Economic policy and County planning	ADP prepared and submitted to the County Assembly	No. of ADP prepared and submitted to the County Assembly		1		Ongoing
	Ward public participation forums held	No of ward public participation forums held		60		Ongoing
	Training on County Planning	No of training on County Planning done		1		Ongoing
	County Annual Progress Reports done	No. of County Annual Progress Reports done		1		Ongoing
	Quarterly Programmes/Projects implementation progress reports done	No. of Quarterly progress reports done		4		Ongoing
	Functional Monitoring and	Percentage of functional county Integrated		10		Ongoing

	Evaluation System (CIMES)	Monitoring and Evaluation System (CIMES)				
	Updated County Factsheet	No. of county fact sheets develop, updated and disseminated		1		Ongoing
Budget formulation, coordination and management	Development budget to total county budget	Percentage of development budget to total county budget		30		Ongoing
		Percentage of development budget absorbed		100		Ongoing
	CBROP prepared and submitted to the County Assembly	No. of CBROP prepared and submitted to the County Assembly		1		Ongoing
	CFSP prepared and submitted to the County Assembly	Number of CFSP prepared and submitted to the County Assembly		1		Ongoing
	Public participation forums held	No of ward public participation forums held		60		Ongoing
	PBB and itemized budget prepared and submitted to County Assembly by 30th April as per the PFMA, 2012	Number of PBB and itemized budget prepared and submitted to County Assembly		1		Ongoing
	Appropriation bills drafted and tabled to the County Assembly	No of Appropriation bills drafted and tabled to the County Assembly		1		Ongoing
	Annual Budget implementation report prepared	No of Annual Budget implementation report prepared		1		Ongoing
	Quarterly Budget implementation report prepared	No. of quarterly Budget implementation report prepared		4		Ongoing
	CBEF trainings conducted	No. of CBEF trainings conducted		1		Ongoing
	Training on County budget making process done	No of trainings on County budget making process done		1		Ongoing
Revenue mobilization and management	Own Source Revenue collected	Amount of Own Source Revenue Collected		4,156.68M		Ongoing

Revenue Management System in Place and maintained	Number of Revenue Management Systems developed and maintained		1		Ongoing
Annual Finance Bill prepared and submitted to the County Assembly	Number of Finance Bills Prepared		1		Ongoing
Revenue Directorate Staff trained as per the Guidelines developed by CRA	Number of Staff Trained		120		Ongoing

Programme Name: ICT Services

Objective: Development of a vibrant ICT infrastructure and Establishment of a functional and dynamic information management systems

Outcome: A well-developed ICT infrastructure and a functional Management Information Systems

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
ICT infrastructure	Modern solar powered data centers developed	No. of modern solar powered data centers developed		1		New
	Integrated management systems installed	No. of integrated management systems installed		1		New
	Office blocks installed with network installed	No. of office blocks installed with network installed		1		Ongoing
	Office blocks installed with CCTV	No. of office blocks installed with CCTV		1		Ongoing
	System Maintained	No. of systems maintained		1		Ongoing
	sub county offices connected to internet services	No of sub county offices connected to internet		12		Ongoing
	ICT roadmap and policy approved	No. of ICT policies and roadmaps approved		2		Ongoing
	Solar powered ICT incubation centers constructed and equipped	No. of solar powered ICT incubation centers constructed and equipped		12		New
	Staff trained on ICT related courses	No. of staff trained on ICT related courses		50		Ongoing

5.4.5 Administration and Public Service

Table 27: Administration and Public Service Monitoring and Evaluation Performance indicators

Programme Name: General Administration, Planning and Support services						
Objective: To provide effective and efficient services to the public						
Outcome: Improved Service delivery						
Sub Program me	Key Outcomes/ Outputs	Key performance Indicators	Basel ine	Planned Targets	Achieved Targets	Remarks*
Administration, personnel and financial services	Office blocks constructed and equipped	Number of office blocks constructed and equipped	9	1		
	Office blocks renovated	Number of office blocks renovated	1	1		
	Ablution blocks constructed	Number of Ablution blocks constructed	1	1		
	Vehicles procured	Number of vehicles procured	17	3		
	Staffs remunerated	Number of staffs remunerated	608	650		
	Sub county offices solarized	Number of sub county offices solarized	0	3		
	Sub county office blocks equipped with water harvesters	Number of sub county office blocks equipped with water harvesters	0	3		
	Staff remunerated	Number of staff remunerated	503	520		
	Allocation to operations and maintenance	Amount in Kshs allocated to operations and maintenance	140M	337M		
	Amount allocated to pending bills	Amount allocated to pending bills	0	100M		
Enforcement, Monitoring and Compliance services	Rebranded enforcement unit	Number of rebranded enforcement unit	0	1		
	Uniforms and equipment procured	Number of uniforms and equipment procured	500	1000		
	Government premises and installations where sentry services are provided	Number of county government premises and installations where sentry services are provided	48	48		
	County enforcement act with regulations reviewed	Number of county enforcement act with regulations reviewed	0	1		
Betting and Gaming Services	Licensed betting and gaming premises	Number of licensed betting and gaming premises	100	300		
	Public awareness forums targeting the youth held	Number of public awareness forums targeting the youth held	0	12		

	Crackdowns conducted	Number of crackdowns conducted	20	60		
	Status reports prepared	Number of status reports prepared	0	2		
	County betting, lotteries and gaming policies with regulations developed	Number of county betting, lotteries and gaming policies with regulations developed	0	1		
	Public awareness forums targeting the youth held	Number of public awareness forums targeting the youth held	0	12		
Programme Name: Alcohol and Substance Control and Rehabilitation						
Objective: To create awareness and reduce Alcohol, substance abuse and offer rehabilitation services						
Outcome: Reduced incidences of Alcohol and substance abuse						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Rehabilitation, intervention programs and Research on alcohol and substance abuse	Preventions, rehabilitative and treatment programs initiated and implemented	Number of preventions, rehabilitative and treatment programs initiated and implemented	100	324		
	Completion of the rehabilitation center established	Percentage completion of the rehabilitation center established	0	30%		
	Research and status reports prepared.	Number of research and status reports prepared.	1	2		
	Policies on alcohol control developed	Number of policies on alcohol control developed	1	1		
Compliance with alcohol control laws, and regulations standards	Crackdowns conducted	Number of crackdowns conducted	60	60		
	Multiagency forums for alcohol control conducted	Number of multiagency forums for alcohol control conducted	12	48		
	Premises inspected and licensed	Number of Premises inspected and licensed	3500	3500		
Public awareness and Institutional Strengthening	illicit brewers reduced	Number of illicit brewers reduced	20	30		
	Awareness forums targeting the youth held	Number of public awareness forums targeting the youth held	0	24		
	Workplace policies developed to ensure reduced Alcohol abuse cases	Number of workplace policies developed to ensure reduced Alcohol abuse cases	0	1		
		Number of workplace policies reviewed to ensure	0	1		

		reduced Alcohol abuse cases				
Programme Name: Human Resource Management & Human Resource Development Services						
Objective: To develop and maintain an effective and efficient county workforce						
Outcome: To provide effective and efficient services to the county workforce						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Human Resource and records management	Reports on employee's satisfaction survey	Number of reports on employee's satisfaction survey	0	1		
	Reports on customer satisfaction survey	Number of reports on customer satisfaction survey	0	1		
	Employees covered in the Comprehensive medical cover a	Number of employees covered in the Comprehensive medical cover a	520	520		
	Employees covered under WIBA and GPA	Number of employees covered under WIBA and GPA	0	520		
	Monthly payroll reports	Number of monthly payroll reports	12	12		
	Records management tools purchased	Number of records management tools purchased	0	2000		
	Electronic record management system installed	Percentage of electronic record management system installed	0	20%		
Human Resource Development	Training need assessments done	Number of training need assessments done	0	1		
	Staff trained	Number of staffs trained	100	450		
	Performance contracts signed	Number of performance contracts signed	0	20		
	Performance appraisals exercises done	Number of performance appraisals exercises done	0	1		
	Knowledge management database	Number of knowledge management database	0	1		
	Annual work plans developed	Number of annual work plans developed	2	2		
Corporate governance services	Management advisory meetings held	Number of management advisory meetings held	12	12		
	County discipline and grievance policies developed	Number of county discipline and grievance policies developed	0	1		

	Documents with county code of conduct developed	Number of documents with county code of conduct developed	0	1		
	Wealth declaration forms filed	Number of wealth declaration forms filed	7000	7000		
	Corruption prevention committee meetings held	Number of corruption prevention committee meetings held	0	4		

5.4.6 Agriculture, Livestock and Cooperative Development

Table 28: Agriculture, Livestock and Cooperative Development Monitoring and Evaluation Performance indicators

Programme Name: General Administration, Planning and Support Services						
Objective: To enhance effective and efficient service delivery						
Outcome: Enhanced effective and efficient service						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Administration services	Sub county offices refurbished	No. of sub county offices refurbished	0	3		
	Offices equipped through green procurement	No of offices equipped through green procurement	0	6		
	County and sub county offices connected to internet (LAN and WAN)	No. of County and sub county offices connected to internet (LAN and WAN)	0	6		
	Departmental interactive web portal and social media based agricultural information sharing platforms created and managed	No of departmental interactive web portal and social media based agricultural information sharing platforms created and managed	0	1		
	Financial Reports done	No. of Financial Reports done	4	4		
	Strategic plans done	No. of strategic plans done	1	1		
	SWG established	No. of SWG established	0	1		
	Meetings/forums held per year	No. of meetings/forums held per year	0	4		
	County Agriculture Sector Steering	No. of CASSCOM meetings held	1	4		

Programme Name: General Administration, Planning and Support Services						
Objective: To enhance effective and efficient service delivery						
Outcome: Enhanced effective and efficient service						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Committees (CASSCOM) meetings held					
	County Antimicrobial Stewardship Interagency Committee (CASIC) activities conducted	No. of County Antimicrobial Stewardship Interagency Committee (CASIC) activities conducted		4		
Personnel services	Agricultural Performance Management System developed and operationalized	No of Agricultural Performance Management System developed and operationalized		1		
	Staff undertaking promotional and refresher courses	No. of Staff undertaking promotional and refresher courses		100		
Finance Services	Allocation to personnel emoluments	Amount in Kshs allocated to personnel emoluments		348.5M		
	staff under medical cover	No. of staff under medical cover	420	420		
	staff under WIBA/GPA	No. of staff under WIBA/GPA	420	420		
	Allocation to operation and maintenance.	Amount allocated to operation and maintenance.		82.5M		
	Pending bills paid	Amount allocated to pay pending bills		80M		

Programme Name: Crop Development, Irrigation and Marketing Services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Land and Crop management and Productivity Enhancement	Farmers trained on best crop varieties for various Agro-Ecological Zones (AEZ) and Agro-ecological farming	No. of field days held	0	36		
		No. of Exhibitions done	0	1		
		No. of demos held	0	120		
		No. of farmers trained on Agro-ecological farming	0	108,000		

Programme Name: Crop Development, Irrigation and Marketing Services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Revolving fund established for planting materials	Amount in Kshs. allocated for planting materials	0	20M		
	Farmers capacity built on seed bulking	No of model farmers trained on bean bulking	0	27		
		No of model farmers trained on potato seed bulking	0	22		
	Certified seeds procured and distributed	Tonnes of certified seeds procured and distributed	118.82	100.21		
	Fruit tree seedlings procured and distributed	No. of fruit tree seedlings procured and distributed	0	80,000		
	Farmers trained on soil fertility management	No. of farmers trained on soil fertility management	0	2700		
	Farmers trained on conservation agriculture	No of farmers trained on conservation agriculture	20,619	2700		
	Exchange study visits conducted	No of exchange study visits conducted	0	1		
		No of farmers attending	0	180		
	Farmers trained on Integrated Pest Management (IPM) and safe handling of agricultural chemicals	No of farmers trained on IPM and safe handling of agricultural chemicals	0	1,800		
		No of Spray teams established and trained at the ward level	0	180		
		No of spray kits procured	0	12		
	Farmers trained on best practices for harvest and post-harvest handling and packaging	No of farmers trained on best practices for harvest and post-harvest handling and packaging	0	108,000		
	Farmers trained on production of fruits, vegetables, herbs and spices	No of farmers trained on production of fruits, vegetables, herbs and spices	0	3,600		

Programme Name: Crop Development, Irrigation and Marketing Services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Town dwellers sensitized on urban and peri urban farming (food production and use of safe water)	No of town dwellers sensitized on urban and peri urban farming	0	4,200		
	Quarterly group meetings held at County level	No of quarterly group meetings held at County level	0	4		
	4K clubs reached to disseminate extension information	No. of 4K clubs reached	0	120		
	Young farmers reached to disseminate extension information	No. of young farmers clubs reached	0	60		
	Youth out of school groups to disseminate extension information	No. of youth out of school groups reached	0	12		
Irrigation Development and Management	Individual based water pans for demonstration constructed	No. of individual based water pans constructed	100	20		
	Drip kits procured and installed	No. of Drip kits procured and installed	0	12		
	community irrigation projects completed	No. of community irrigation projects completed	0	1		
	Community water storage tanks with a solar system constructed	No. of community water storage tanks with a solar system constructed.	0	3		
	Individual-based solar powered systems installed	No. of individual-based solar powered systems installed	20	20		
	Farmers trained on irrigation technologies	No. of farmers trained on irrigation technologies	0	250		
Revitalization of Agricultural Mechanization	workshops completed and equipped	% Completion	0	10		

Programme Name: Crop Development, Irrigation and Marketing Services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Services (AMS) – Ruiru	machinery shed completed	% Completion	0	10		
	Walking tractors procured and equipped	No. of walking tractors procured and equipped	0	2		
	farmers trained on mechanization technologies	No. of farmers trained on mechanization technologies	0	180		
	survey equipment (total station) procured	No. of survey equipment (total station) procured	0	1		
	ploughing contests held	No. of ploughing contests held	0	1		
Upgrading of Waruhiu ATC	Master plan developed and finalized.	No of Master plans developed and finalized.	0	1		
	Revolving fund established and operationalized	Amount in Kshs allocated.	0	20M		
	Hostel block expansion completed	% Completion	0	25		
	Existing hostel refurbished	% Completion.	0	50		
	New storey hostel with conference block constructed	% Completion	0	30		
	Modern zero grazing unit with a biogas unit constructed	% Completion	0	50		
	Perimeter fence constructed	Length(m) of perimeter fence constructed	0	540		
	Farm access road murramed	Length(m) of road levelled and murramed	0	400		
	High quality heifers procured	No. of heifers procured	0	5		
	Piggery units constructed	No of piggery units constructed	0	1		
	Breeding stock (Sows & boar) procured	No. of sows & boar procured	0	6		
	Dam constructed and water supply system installed.	No. of dam constructed and water	0	1		

Programme Name: Crop Development, Irrigation and Marketing Services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		supply systems installed				
	Office block connected with Local Area Network	No. of office block connected with LAN	0	1		
	Standby generator installed.	No of generator procured and installed	0	1		
	Solar heating system in the hostels and security lights installed.	% Completion	0	40		
	Agro-processing unit established	% Completion	0	50		
	Coffee pulping unit and storage store constructed and equipped.	% Completion	0	50		
	Fish ponds lined and stocked.	No. of ponds lined and stocked	0	2		
	Hatcheries established	No. of hatcheries established	0	1		
	Raised fish ponds constructed and stocked.	No. of fish ponds constructed and stocked	0	2		
	Drip irrigation system installed.	% Completion	0	40		
	Poultry unit constructed and stocked.	% Completion	0	50		
	ATC Compound landscaped	% Completion	0	20		
	Kitchen and dining hall expanded and renovated	% Completion	0	50		
	Dormitories rehabilitated and converted into stores.	No of dormitories rehabilitated and converted into stores.	0	1		
	Soil & water conservation structures laid.	Meters of soil & water conservation structures laid.	0	400		
	Greenhouses constructed	No of greenhouses constructed	0	2		

Programme Name: Crop Development, Irrigation and Marketing Services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Commercial agro-forestry tree nursery established	% Implementation	0	20		
	Annual collaborative stakeholders' exhibition /Trade fair held	No. of annual collaborative stakeholders' exhibition /Trade fair held	1	1		
	Governance boards instituted	No of Governance boards instituted	0	1		
Agricultural inputs and Financing services	Fertilizer procured for food crops	Tonnes of fertilizer procured for food crops	0	202.5		
	Fertilizer procured for coffee	Tonnes of fertilizer procured for coffee	100	70		
	Subsidized fertilizer mini-depots established	No. of subsidized fertilizer mini-depots established	8	3		
	stockiest trainings conducted	No. of stockiest trainings conducted		4		
	Agrovet associations created	No. of agrovet associations created	0	6		
	Training on code of conduct, and mechanism for regulating members conducted	No of trainings on code of conduct, and mechanism for regulating members conducted	0	2		
	input inspection activities conducted	No. of input inspection activities conducted	0	6		
	Officers trained on credit and insurance products.	No. of officers trained on credit and insurance products		50		
	Systems put in place for monitoring standards of Inputs	No. of systems put in place for monitoring standards of Inputs	0	1		
	Field visits conducted to check on input standards	No. of field visits conducted to check on input standards	0	2		

Programme Name: Crop Development, Irrigation and Marketing Services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Value addition and market development	Farmer groups formed along priority value chains	No. of farmer groups formed along the priority value chains	4	20		
	Groups trained on value addition along priority value chains	No. of groups trained on value addition along value priority value chains	0	20		
	Coffee factories modernized	No. of coffee factories modernized	0	5		
	Factory development plans in place and implemented	No. of factory development plans in place and implemented	0	1		
	Staffs trained on a gro processing	No. of staffs trained on a gro processing	0	30		
	Farmer groups trained on value addition	No. of farmer groups trained on a gro processing	0	10		
	Agro-processing unit constructed	% Completion	0	20		
	Staff trained on business plan and proposal development	No. of staff trained on business plan and proposal development	0	30		
	Business plans and business proposals developed	No. of business plans and business proposals developed	0	10		
	Banana aggregation center operationalized	No. of Banana aggregation center operationalized	0	1		
	Marketing groups for a vocado, broccoli and indigenous vegetable promoted	No. of sensitization meetings held	0	4		
		No. of marketing groups formed	0	2		
	Farmers groups trained on export market requirements for a vocado and broccoli	No. of farmers groups trained on Export market requirements for a vocado and broccoli	0	30		
	Umbrella organizations	No. of umbrella organizations linked to special ized markets	0	3		

Programme Name: Crop Development, Irrigation and Marketing Services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	linked to specialized markets					
	Food system actors sensitized on food safety, sanitary and phytosanitary standards	No. of sensitization meetings conducted	0	1		
	Markets with electronic market information notice boards installed	No. of Markets with electronic market information notice boards installed	0	6		
	Enumerators trained on market data collection	No. of enumerators trained on market data collection	0	10		
	Food utilization demonstrations conducted.	No. of food utilization demonstrations conducted.	0	40		

Programme Name: Livestock and Fisheries Development and Management						
Objective To increase livestock and fisheries productivity, profitability and utilization						
Outcome: Increased livestock and fisheries productivity, profitability and utilization						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Livestock Diseases Management and Control	Vaccines procured	Doses of FMD vaccine procured	221000	100,000		
		Doses of LSD vaccine procured	250000	100,000		
		Doses of BQ vaccine procured	190000	100,000		
		Doses of Ant rabies vaccine procured	436000	12,000		
	Vaccination campaign done	No. of vaccination campaigns done	42	3		
	Dog owners trained on responsible dog ownership	No. of dog owners trained on responsible dog ownership	5300	3,600		
	Veterinary laboratories rehabilitated and equipped	No. of veterinary laboratories rehabilitated and equipped	0	-		

Programme Name: Livestock and Fisheries Development and Management						
Objective To increase livestock and fisheries productivity, profitability and utilization						
Outcome: Increased livestock and fisheries productivity, profitability and utilization						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Communal dips rehabilitated	No. of communal dips rehabilitated	1	2		
	Livestock movement Permits procured and issued	No. of livestock movement permits procured and issued	4200	300		
	Farmers trained on disease control	No. of farmers trained on disease control	46300	2,000		
	Disease surveillance conducted	No. of surveillances conducted	462	50		
Food Safety and Animal Products Development	Bovine, poultry and rabbit slaughterhouse completed	% Completion	0	20		
	Meat inspection kits and meat ink procured	No. of Meat inspection kit and meat ink procured	0	59		
	Slaughter houses inspected and licensed	No. of Slaughter houses inspected and licensed	59	59		
	Farmers, vendors and consumers trained on drug residues in livestock products	No. of Farmers, vendors and consumers trained on drug residues in livestock products	5000	60		
	Bandas inspected and licensed	No. of bandas Inspected and licensed	60	60		
	flayers, bandas and tanneries owners trained on proper leather production techniques	No. of trainings for flayers, bandas and tanneries owners conducted	567	1		
	testing kits procured and distributed to cooperatives	No. of milk testing kits procured and distributed to cooperatives	0	1		
	Livestock Production and Management	Subsidized ordinary semen aailed and distributed	No. of Ordinary semen doses procured and distributed	90,000	20,000	
Subsidized Sexed semen procured and distributed		No. of subsidized sexed semen doses procured and distributed	8800	2,000		

Programme Name: Livestock and Fisheries Development and Management						
Objective To increase livestock and fisheries productivity, profitability and utilization						
Outcome: Increased livestock and fisheries productivity, profitability and utilization						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	availed and distributed					
	Private AI providers licensed	No. of private AI providers licensed	183	200		
	Liquid nitrogen and consumables procured and distributed	Litres of liquid nitrogen and consumables procured and distributed	11000	62,500		
	Farmers trained on livestock production and management	No. of farmers trained on livestock production and management	15,000	12,000		
	Black soldier fly production units established	No. of black soldier fly production units established	0	2		
	Farmers trained on market access and entrepreneurship skills	No. of farmers trained on market access and entrepreneurship skills	3,200	4,000		
	Indigenous chicken procured and distributed	No. of Indigenous chicken procured and distributed	192,000	20,000		
	pigs procured and distributed	No. of pigs procured and distributed	430	1,800		
	Bee apiaries established	No of bee apiaries established	-	40		
	Subsidized farm input (soya, yellow maize, sunflower) procured for feed formulation	Tonnes of subsidized farm inputs (soya, yellow maize, sunflower) procured	-	326		
Livestock Products Value Addition and Marketing	pasteurizers aailed to farmers	No. of pasteurizers aailed to farmers	2	0		
	Milk coolers aailed to farmers	No. of milk coolers aailed to farmers	40	3		
	ESL plant procured and installed	ESL plant procured and installed	0	1		
Aquaculture and market Development	Fisheries Officers trained on modern fisheries and aquaculture technologies	No. of officers trained on modern fisheries and aquaculture technologies	5	2		

Programme Name: Livestock and Fisheries Development and Management						
Objective To increase livestock and fisheries productivity, profitability and utilization						
Outcome: Increased livestock and fisheries productivity, profitability and utilization						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Farmers groups trained on modern fisheries and aquaculture technologies	No. of farmers groups trained on modern fisheries and aquaculture technologies	2	3		
	Farmer groups taken for exchange visits on fisheries	No. of farmer groups taken for exchange visit	0	1		
	Aquaculture water testing kits procured and issued for extension services	No. of aquaculture water testing kits issued for extension services	0	2		
	Aquaculture demonstration centers developed, rehabilitated and installed with modern/commercial aquaculture technologies	No. of functional demonstration centers	3	3		
	Subsidized quality fingerlings procured and issued to farmers	No. of fingerlings procured and distributed to farmers	130,000	200,000		
	Hatcheries inspected and certified	No. of hatcheries inspected and certified	6	2		
	Subsidized aquaculture inputs (liners, fishing nets, Hapa nets, predator control nets, feeds) procured and issued to farmers	No. of pond liners procured and distributed to farmers	687	12		
		No. of hapa nets procured and distributed to farmers	0	24		
		No. of fishing nets procured and distributed to farmers	0	12		
		No. of predator nets procured and distributed to farmers	60	60		
		Tonnage of fish feeds procured and distributed to farmers	0	25		

Programme Name: Livestock and Fisheries Development and Management						
Objective To increase livestock and fisheries productivity, profitability and utilization						
Outcome: Increased livestock and fisheries productivity, profitability and utilization						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Fish feed cottage industry established and supported	No. of fish feed pelletizing unit procured and issued.	0	2		
		No. of black soldier fly demonstration centers established	0	1		
	Staff, farmers and traders trained on ornamental fisheries	No. of farmers and traders trained on ornamental fisheries	0	5		
		No. of staff trained on ornamental fisheries	0	1		
	Freezers procured and issued to fish farmers groups	No. of freezers issued to fish farmers groups	4	6		
	Weighing scales procured and issued too farmers	No. of weighing scales procured and issued too farmers	0	12		
	Fish farmers co-operatives formed	No. of fish farmers co-operatives formed	1	1		
	Fish fairs held	No. of fish fairs held		3		
Management and Development of Capture and Recreational Fisheries	Fingerlings stocked in Dams and rivers	No. of fingerlings stocked in dams/rivers	80,000	100,000		
	Cages installed in dams	No. of cages installed in dams	0	1		
	Boats procured and issued to fishermen	No. of boats procured and issued to fishermen	0	1		
	Fishing and safety gears procured and issued to fishermen	No. of fishing and safety gears procured and issued to fishermen	0	12		
	Safety gears procured and issued to fishermen (life jackets, floaters)	No. of safety gears issued to fishermen (life jackets, floaters)	0	20		
	Dams and Rivers Management Committees (D.R.M.Cs) formed	No. of Dams and Rivers Management Committees formed	1	2		

Programme Name: Livestock and Fisheries Development and Management						
Objective To increase livestock and fisheries productivity, profitability and utilization						
Outcome: Increased livestock and fisheries productivity, profitability and utilization						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Sport fishing safety gears procured and issued to recreational fisheries facilities (sport fishing)	No. of sport fishing safety gears procured and issued	0	10		
	officers trained on water safety and life skills	No. of officers trained on water safety and life skills	0	3		
	Fishermen groups trained on water safety and life skills	No. of fishermen groups trained on water safety and life skills	0	1		
	tour guides trained on water safety skills	No. of tour guides trained on water safety skills	0	5		

Programme Name; Co-operative Development and Management						
Objective: To promote and develop the cooperative movement in Kiambu county						
Outcome: Increased membership in cooperative societies.						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Cooperative oversight and compliance	Audit years carried out and registered with CCD.	No. of audit years carried out and registered with CCD.	125	220		
	Inspections carried out.	No. of inspections carried out.	9	48		
	Risk assessments done	No. of risk assessments done	24	36		
Cooperative development	New cooperatives registered.	No. of new cooperatives registered.	22	26		
	Cooperatives formed in ASALs.	No. of cooperatives formed in ASALs.	1	3		
	Sector specific cooperatives formed.	No. of sector specific cooperatives formed.	1	2		
	Pre-coops training sessions carried out.	No. pre-coops training sessions carried out.	30	52		
	Members' training sessions carried out.	No. of members' training sessions carried out.	22	372		

Programme Name; Co-operative Development and Management						
Objective: To promote and develop the cooperative movement in Kiambu county						
Outcome: Increased membership in cooperative societies.						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Training for committee members carried out.	No. of training for committee members carried out.	260	360		
	Housing federations formed.	No. of housing federations formed.	0	1		
	Partnerships/collaborations established.	No. of partnerships/collaborations established.	0	3		
	Women and youth participating in the leadership of cooperatives.	No. of women and youth participating in the leadership of cooperatives.	50	178		
	Shared services established.	No. of shared services established.	0	1		
	Contract farming for production of animal fodder and vegetables, chicken, Herbs done.	No. of contract farming for production of animal fodder and vegetables, chicken, Herbs done.	0	4		
	Societies on ICT platforms.	No. of societies on ICT platforms.	0	62		
Cooperative Society, Research and Advisory	Feasibility studies conducted	No. of feasibility studies conducted	1	2		
	Societies mapping done.	No. of societies mapping done.	1	1		

5.4.7 Water, Environment, Energy and Natural Resources

Table 29: Water, Environment, Energy and Natural Resources Monitoring and Evaluation Performance indicators

Programme Name: General Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Administration, & Finance Services	vehicles repaired and serviced	No. of vehicles Repaired and serviced	46	4		
	offices rehabilitated and equipped	No. of WEENR offices rehabilitated and equipped	0	2		

Programme Name: General Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Departmental Reports/plans formulated	No. of reports/plans formulated	0	4		
	M&E exercises undertaken	No. of M&E exercises undertaken	0	10		
	Pending bills paid	Amount of pending bills paid	0	23M		
Personnel services	Improved service delivery	No. of staff Trained.	8	20		
		No. of new staffs Recruited	0	80		
		No. of staffs registered with professional bodies	25	30		
		Amount in KSH allocated to personal emolument	0	260M		
		Amount allocated to O &M	0	87M		
	Employees covered in the comprehensive medical cover	No. of Employees covered in the comprehensive medical cover	563	563		
		No. of Employees covered with WIBA and GPA	563	563		

Programme Name: Water Resources Management and Sanitation services						
Objective: To provide adequate, affordable, safe clean water and sanitation services						
Outcome: Increased access to clean, safe water and sanitation services						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Water governance and regulation framework	Institutional development and capacity building	No. of staff and community trained	0	40		
		No. of institutions supported	0	2		
	Kiambu County Water and Sanitation Strategy developed/Reviewed	No. of strategies developed/Reviewed	0	1		
	Governance and regulatory tools developed	No. Of Governance and regulatory tools developed	0	5		
Water supply infrastructure development	Consumer meters supplied and installed	No. of consumer meters supplied and installed	1500	3,300		

Programme Name: Water Resources Management and Sanitation services						
Objective: To provide adequate, affordable, safe clean water and sanitation services						
Outcome: Increased access to clean, safe water and sanitation services						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		installed (replaced meters)				
	Bulk meters procured and installed	No. of bulk meters procured and installed (Smart meters)	0	65		
	Pipelines rehabilitated/replaced	Length in (KM) of pipelines rehabilitated/replaced	0	50		
	NRW Equipment purchased	No. of NRW Equipment purchased	0	6		
	Motorcycles procured	No. of motorcycles procured	0	13		
	New Boreholes drilled and equipped	No. of new Boreholes drilled and equipped	51	10		
	Hydrogeological/hydrological studies done	No. of hydrogeological/hydrological studies done	0	21		
	Existing boreholes operationalized	No. of existing boreholes operationalized	6	10		
	Existing boreholes solarized	No. of existing boreholes to solarize	0	10		
	Ground tanks constructed	No. of ground tanks constructed	6	2		
	Elevated tanks constructed	No. of Elevated tanks constructed	6	5		
	Distribution pipelines laid	Length (Km) of distribution pipelines laid	762	50		
	Intakes, WTP, transmission mains constructed and rehabilitated.	No. of Intakes, WTP, transmission mains constructed and rehabilitated.	1	2		
	Tanks supplied to institutions or special groups	No. of tanks supplied to institutions or special groups	1	30		
	Water kiosks constructed	No. of water kiosks constructed	1	3		
	Rotary Rigs procured	No. of Rotary Rigs procured	0	1		
	Modern ground water investigation instrument procured	No. of modern ground water investigation instrument Procured	0	1		

Programme Name: Water Resources Management and Sanitation services						
Objective: To provide adequate, affordable, safe clean water and sanitation services						
Outcome: Increased access to clean, safe water and sanitation services						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Surveying equipment units procured	No. of surveying equipment units procured (GNSS/GPS Survey equipment, Dumpy level, Hand-held GPS Gadgets, RTK)	0	2		
	Water treatment chemicals procured	Tonnages of the water treatment chemicals procured (aluminum sulphate/chlorine)	0	2		
Sanitation Infrastructure development	Sewer lines constructed	KM of sewer lines constructed	66.7	4KM		
	Laboratory equipment procured	No of laboratory equipment procured	0	1		
	Existing public sanitation facilities rehabilitated	No. of existing public sanitation facilities rehabilitated	2	5		
	New public sanitation facilities constructed	No. of new public sanitation facilities constructed	2	4		
	Flagship Water supply and sanitation projects to be undertaken	No. of Flagship Water supply and sanitation projects to be undertaken	0	2		

Programme Name Natural resources, forest conservation and management						
Objective: To increase forest cover and sustainable management of natural resources						
Outcome: Improved natural resources and forest cover						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Legal, Regulatory Frameworks, Plans and strategies	Policies, bills/Acts, Regulation, plans and strategies related to Natural resources and forestry formulated, adopted, reviewed and implemented.	No. of policies, bills/Acts, regulation, plans and strategies formulated, adopted, reviewed and implemented	2	2		

Programme Name Natural resources, forest conservation and management						
Objective: To increase forest cover and sustainable management of natural resources						
Outcome: Improved natural resources and forest cover						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Forest management and Tree Growing	Tree nurseries Established and expanded	Tree nurseries established and expanded	3	3		
	Tree and fruit seedlings transplanted	No. of tree and fruit seedlings transplanted in schools, churches, road reserves, farms and public spaces	420,248	80,000		
Greening of public spaces	Public spaces maintained and protected	No. of parks, gardens and public areas maintained and protected	3	4		
	Green spaces database established and a GIS map developed	No. of Green space database report and a map developed	0	1		
	Trees and flowers grown	No. of trees and flowers grown in green spaces	1000	150		
Quarrying and Mining	Quarries and Minerals database updated	Quarries and Mineral Database report updated	1	1		
	Quarries and Mineral GIS Map developed and updated	Quarries and Mineral GIS Map developed and updated	1	1		
	Quarry operators/owners sensitized on Laws	No. of sensitization forums held	0	2		
Water Catchment Conservation and Rehabilitation	rivers, wetlands and catchment areas conserved	Number of rivers, wetlands and catchment areas conserved	4	4		
	Water resources mapped and status assessed	No. of Water resources mapped and status assessed	0	4		
	Trees/bamboo seedlings grown in rivers, wetlands and catchment areas a availability of water	Number of trees/bamboo seedlings grown in rivers, wetlands and catchment areas	1000	20,000		
	Community/stake holders sensitized	Number of groups sensitized	0	4		

Programme Name: Environmental Management and compliance						
Objective: To enhance a clean and healthy environment						
Outcome: Enhanced clean and healthy environment						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
County environmental monitoring and management	Policy and Institutional Legislation developed	No. of policy developed	1	1		
	Environmental committee in place	No. of environmental committee in place	0	1		
	Environment officers/casuals/ass director/deputy directors/directors/recruited	No. of environment officers/casuals/ass director/deputy directors/directors/recruited	0	311		
Environmental Education and public awareness	Eco-schools Environment Programs established	No. of Eco-schools Environment Programs established	5	12		
	Environmental awareness campaigns held	No. of Environmental awareness campaigns held	63	100		
	Environmental trainings held	No. of Environmental trainings held	9	6		
	Research on solid waste management done	No. of research on solid waste management done	6	4		
	Community Environment Volunteers (CEVS) recruited	No. of Community Environment Volunteers (CEVS) recruited	0	60		
Environmental compliance and enforcement	Noise meters procured	No. of noise meters procured	0	5		
	Air quality equipment procured	No. of air quality equipment procured	0	2		
	Environmental inspectors trained and gazetted	No. of environmental inspectors trained and gazetted	0	3		
Plant and fleet management	Plants equipment and machinery repaired and serviced	No. of plants equipment and machinery repaired and serviced	46	60		
	Trucks installed with GPS truckers	No. of Trucks installed with GPS truckers	0	60		
	Skips repaired	No. of skips repaired	30	25		

Programme Name: Environmental Management and compliance						
Objective: To enhance a clean and healthy environment						
Outcome: Enhanced clean and healthy environment						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Solid Waste management	Waste segregation unit constructed	No. of waste segregation unit constructed	0	1		
	Organic Waste Composting hub constructed	No. of Organic Waste Composting hub constructed	0	2		
	Material recovery facility established	No. of Material recovery facility established	0	2		
	Tipping platforms constructed	No. of tipping platforms constructed	1	1		
	Assorted tools and equipment	No. of Assorted tools and equipment	0	500		
	Access road maintained	No. of KM of access road maintained	1.5	1 km		
	Skips platforms constructed	No. of Skips platforms constructed	4	12		
	Waste collection skips bins procured	No. of waste collection skips bins procured	85	50		
	Skip loader procured	No. of skip loader procured	11	1		
	Tri-cycles Purchased	No. of Tri-cycles Purchased	4	4		
	Bottle banks purchased	No. of bottle banks purchased	0	50		
	Waste receptacle fabricated	No. of waste receptacle fabricated	0	5		
	Color coded waste collection bins purchased	No. of color-coded waste collection bins purchased	12	50		
	Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	No. of Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	392	500		
	Color coded waste collection sacks purchased	No. of color-coded waste collection sacks purchased	0	10,000		
	Machine hours procured	No. of machine hours procured	500	4500		
	Backhoes procured	No. of backhoes procured	0	2		
	Dump trucks procured	No. of dump trucks procured	0	3		
	Compactors procured	No. of compactors procured	1	1		

Programme Name: Environmental Management and compliance						
Objective: To enhance a clean and healthy environment						
Outcome: Enhanced clean and healthy environment						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Bulldozers procured	No. of bulldozers procured	1	1		
	Wheel loader procured	No. of wheel loader procured		1		

Programme Name: Climate Change Mitigation and Adaptation						
Objective: To Promote the use of renewable energy, mitigate against climate change and reduce vulnerability to impacts of climate change						
Outcome: Increased uptake of renewable energy, reduced carbon footprint and enhanced resilience to climate change impacts						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Policy, Regulatory and institutional Framework	Implementation and review of Kiambu County Climate Change Act, 2021	No. of policies, bills and regulations formulated, adopted, implemented and reviewed	1	1		
	Formulation and Implementation of Kiambu County Climate Change policy	No. of Kiambu County Climate Change Policy Formulated and Implemented	1	1		
	Formulation and implementation of County Energy Policy	No. of County Energy Policy Formulated and implemented	0	1		
	Formulation and implementation of Climate Change Action Plan (CCCAP)	No. of climate change plans developed and approved	0	1		
	Formulation and implementation of County Energy Plan (CEP)	No. of County Energy Plan (CEP) Formulated and implemented	1	1		
	Formulation and implementation of communication strategy	No. of communication strategies developed and implemented	0	1		
	Equipping of the CCU	No. of operational County Climate Change Units	0	1		
	Administrative work					

Programme Name: Climate Change Mitigation and Adaptation						
Objective: To Promote the use of renewable energy, mitigate against climate change and reduce vulnerability to impacts of climate change						
Outcome: Increased uptake of renewable energy, reduced carbon footprint and enhanced resilience to climate change impacts						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Capacity building of climate change committees	No. of CCCU committees trained and capacity built	0	74		
	Appointment and training of green champions at departmental level (Executive and County Assembly Level)	No. of green champions appointed and trained across the sector	0	50		
	Promotion and adoption of sustainable practices (rain water harvesting and energy saving initiatives within the county premises)	No. of green practices promoted and adopted	0	2		
Climate Actions	Sensitization of CCCU committee members on the climate change risks and assessment process	No. of committees trained Attendance list Training reports	0	12		
	Undertaking of county level participatory climate risks and vulnerability assessments	No. of assessment reports prepared No of ward climate action plans developed, consolidated and approved	12	60		
	Procurement and installation of solar panels/lighting and accessories	No. of county premises/facilities that have adopted /integrated the use of renewable energy in their operations	0	4		
	Conversion of waste to energy (biogas production)	No. of institutions /facilities using biogas as a clean cooking technology	0	2		
	Assessment of energy use and	No. of premises audited	10	1		

Programme Name: Climate Change Mitigation and Adaptation						
Objective: To Promote the use of renewable energy, mitigate against climate change and reduce vulnerability to impacts of climate change						
Outcome: Increased uptake of renewable energy, reduced carbon footprint and enhanced resilience to climate change impacts						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	management in county premise	Energy Audit report				
	Procurement of energy audit equipment, tools and accessories	No. of energy audits tools, equipment and accessories procured and in use	0	1		
	Installation of energy saving jikos and ovens in learning institutions	No. of learning institutions energy conservation cook stoves/ovens	0	10		
	Supply of energy saving /improved cook stoves at household level	No. of households supplied with energy saving cooking stoves	184	500		
	Procurement of energy efficient appliances and equipment's Replacement of energy consuming appliances with energy efficient ones	No. of county premises/ facilities that have adopted energy efficiency and conservation measures	0	4		
Training, capacity building, and public awareness	Undertake awareness campaigns on renewable energy and climate change	No. of awareness campaigns undertaken	2	3		
	Undertake trainings on energy and climate change	No. of trainings undertaken	2	12		
	Establishment and maintenance of a County Knowledge Management Information System	No. of research/ feasibility and data collection surveys undertaken	0	1		
	Collection of energy and climate change data	No. of data collection exercises /surveys undertaken	0	2		
	Design and production of	Type of sensitization materials produced	0	5		

Programme Name: Climate Change Mitigation and Adaptation						
Objective: To Promote the use of renewable energy, mitigate against climate change and reduce vulnerability to impacts of climate change						
Outcome: Increased uptake of renewable energy, reduced carbon footprint and enhanced resilience to climate change impacts						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	education and sensitization materials					

5.4.8 Health Services

Table 30: Health Services Monitoring and Evaluation Performance indicators

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	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Administration services	Vehicles serviced	No. of vehicles serviced	38	40		
	Vehicles purchased	No. of vehicles purchased	0	2		
	Medical waste trucks procured	No. of special medical waste trucks procured	0	2		
	Ambulances purchased	No. of Ambulances purchased	2	2		
	Laptops for Staff in the Planning Unit purchased	No. of Laptops for Staff in the Planning Unit purchased	4	10		
Support supervision Service	Facilities supervised by CHMT	No. of facilities supervised by CHMT	57	107		
	Facilities supervised by SCHMTs	No. of facilities supervised by SCHMTs	57	107		
Customer satisfaction	Service charters improved	No. of Service charters improved	0	20		
	Customer care service units established	No. of customer care service units established	1	2		
	Customer satisfaction surveys conducted	No. of surveys conducted	0	12		
	Quarterly Planning Review Meetings conducted	No. of Review Meetings conducted	4	4		
	Planning unit monthly	No. of Planning unit Meetings Conducted	12	24		

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	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Meetings Conducted					
Personnel services	Staffing for HRH recruited	No. of staff recruited	0	200		
	Staff promotions done	No. of staff promotions done	300	500		
	Staff appraised	No. of staff appraised	2714	2714		
	Annual reward events held	No. of Annual reward events held	2	13		
	Insurance cover	No. of staff Under insurance covered	2722	2722		
	Team building activities done	No. of team building activities done	1	13		
	Staff remunerated	No. of staff remunerated	2714	2914		
	CHMT Members supported for Management /leadership Courses	No. of CHMT Members supported	1	6		
	SCHMT /HMT'S Members supported for Management /leadership Courses	No. of SCHMT /HMT'S Members supported	0	10		
Finance services	Clear pending bills	Amount for pending bills paid		340M		
	Functional procurement committees in place	No. of functional procurement committees in place	13	13		
	facilities furnished	No. of facilities furnished	15	10		
	Facilities equipped with ICT equipment and accessories	No. of facilities equipped with ICT equipment and accessories	0	10		
	CCTV surveillance system enhanced	No. of facilities with CCTV surveillance system	0	2		
	Facilities with laid down network cables	No. of facilities with laid down network cables	0	10		
	Facilities connected with Stable and fast internet	No. of connected facilities with stable and fast internet	1	4		

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	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	HF Provided with Intercom Connectivity	No. of facilities connected with intercom	2	2		
HMIS	Health Facilities with adequate health data collection tools	No. of HFs with adequate health data collection tools	112	505		
	functional EMRs at the OPD installed	No. of HFs installed with functional EMRs at the OPD.	3	10		
	Operating point of care EMRs at the comprehensive care units improved	No. of HFs with improved operating point of care EMRs at the comprehensive care units	3	30		
	Queue management system adopted	No of HFs with queue management system adopted	1	14		
	Desktops and laptops procured for the CHMT and SCHMTS to support data management	No. of desktops and laptops procured	4	10		
	Health facilities adopted with Data Quality Protocols	No. of HFs adopted with Data Quality Protocols	3	130		
	Health facilities visited for DQA	No. of HFs visited for DQA	12	60		
	Data management trainings conducted	No. of data management trainings conducted	3	2		
	Knowledge and skills on Medical Certification and ICD Use improved	No. of hospitals improved with medical certification as per the SOPs	3	17		
	Reports in the KHIS portal done	No. of reports in the KHIS portal done	107	505		
	CUs reporting in the KHIS portal done	No. of functional CUs reported in the KHIS portal	103	250		
	KHIS trainings conducted	No. of KHIS trainings conducted	0	1		
	Functional sub county TWGs	No. of functional sub county TWGs	3	9		

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	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	strengthened on data use all levels strengthened	strengthened on data use all levels strengthened				
	Space for the health records and information department expanded	No. of HFs with space for HMIS expanded.	0	1		
	Data management on cancer detection and notification established	No. of cancer registries established	0	1		
Planning services	Strategic Plan Developed	No. of Strategic Plan 2023-2028 developed	0	1		
	Health sectoral Plan for 10 Years Developed	No. of Health sectoral Plan for 10 Years developed	0	1		
	Health Sector MTEF Report Developed	No. of Health Sector MTEF Reports done	0	1		
	ADP Developed	No. of ADPs developed	1	1		
	AWP Developed	No. of AWP developed	0	1		
	Policy & Acts developed/customized	No. of Policy Guidelines & Acts Developed/Customized	0	2		
	Policy & Acts disseminated	No. of Policy Guidelines & Acts disseminated	0	2		
Health Infrastructure Development	Health facilities completed and operationalized	No. of HFs completed and operationalized	2	7		
	New facilities constructed disability consideration	No. of new facilities disability consideration constructed	2	2		
	Health facilities expanded	No. of health facilities expanded	2	2		
	Maternities completed and operationalized	No. of maternities completed and operationalized	0	2		
	Existing lower health facilities completed and operationalized	No. of existing lower health facilities completed and operationalized	2	1		

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	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Health facilities renovated with disability consideration and refurbished	No. of HFs renovated with disability consideration and refurbished	4	12		
	Theaters expanded and operationalized	No. of theaters expanded and operationalized	2	2		
	Health facilities ablution blocks with disability consideration constructed	No. of health facilities ablution blocks with disability consideration constructed	2	2		
	Health facilities supplied and installed with standby generator	No. of health facilities supplied and installed with standby generators	4	2		
	Health facilities supplied and installed with incinerators	No. of health facilities supplied and installed with incinerators	1	1		
	Master plans for health facilities developed	No. of master plans for health facilities developed	0	2		
	Hospitals upgraded with modern library for filing inpatient case notes	No. of hospitals upgraded with modern library for filing inpatient case notes	0	1		
	HFs Perimeter fences constructed	No. of health facilities Perimeter fences constructed	0	2		
	Health facilities landscaped and provided with cabro paving	No. of health facilities landscaped and cabro paving provided	2	2		
	health facilities with drilled boreholes and solarized	No. of health facilities with drilled boreholes and solarized	0	2		
	Dental units established in the health facilities	No. of health facilities with dental units established	1	3		
	HF with energy efficient Radiology units established	No. of health facilities with energy efficient radiology units established	0	1		

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	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Health facilities provided with transformer houses and electricity upgraded to 3 phase	No. of health facilities provided with transformer houses and electricity upgraded to 3 phase	0	2		
	CCC/PMTCT sites in health facilities expanded	No. of Health facilities with CCCs/PMTC sites expanded	8	8		
	Health facilities provided with solar power	No of health facilities provided with solar power	0	3		
	Health facilities provided with HPT stores	No of health facilities provided with HPT stores	1	4		
Monitoring and Evaluation	Quarterly M and E TWG's Conducted	No. of TWG's meetings Conducted per quarter	0	4		
	Performance monitoring institutionalized	No. of performance review meetings conducted	0	4		
	Supportive supervision conducted in health facilities	No. of facilities with supportive supervision done	3	4		
Medical Research	Costed county research roadmap Developed	No. of Costed County research roadmaps developed	1	1		
	Patient satisfaction surveys carried out	No. of Patient satisfaction surveys done	1	2		
	Staff satisfaction surveys carried out	No. of Staff satisfaction surveys done	1	2		
	School health studies carried out	No. of School health studies done	0	1		
	Teenage pregnancy studies carried out	No. of Teenage pregnancy studies done	0	1		
	HIV program studies carried out	No. of HIV program studies done		1		

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	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Health Information Systems carried out	No. of Health Information Systems studies done	0	2		

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	Baseline	Planned Targets	Achieved Targets	Remarks
Environmental hygiene & Sanitation services	Environmental pollution control notices complied	No. of environmental pollution control notices complied with	38	41		
	Hygiene & sanitation related notices complied with	No. of hygiene & sanitation related notices complied with	550	374		
	Facilities with WASH baselines established	No. of health facilities with WASH baselines established	0	36		
	Household WASH baseline conducted	No. of household WASH baseline conducted	0	1		
	Officers trained on EIA, SEIA, EA	No. of officers trained on EIA, SEIA, EA	0	15		
	Officers sensitized on WASH	No. of officers sensitized on WASH	0	120		
	Officer/chas/hcws sensitized on IPC	No. of officer/CHAs/HCWs sensitized on IPC	60	120		
	Officers trained & gazetted as prosecutor	No. of officers trained & gazetted as prosecutors	0	3		
	Public cemetery maintained/ fenced	No. of public cemetery maintained/ fenced	0	48		
	Stakeholders meeting on environmental hygiene & sanitation held	No of stakeholders meeting on environmental hygiene & sanitation held	0	4		
	Hygiene & sanitation related cases prosecuted	No. of hygiene & sanitation related cases prosecuted	2	12		

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	Baseline	Planned Targets	Achieved Targets	Remarks
	Assorted protective equipment/ gears procured	No. of assorted protective equipment/ gears procured quarterly		4		
	Officers sensitized on CLTS	No. of officers sensitized on CLTS	0	60		
	Villages triggered	No. of villages triggered	0	12		
	Villages declared ODF	No. of villages declared ODF	0	12		
	Villages certified ODF	No. of Villages certified ODF	0	9		
	Latrines constructed	No of new latrines constructed	963	1046		
	Mosquito breeding sites covered/ destroyed	No. of mosquito breeding sites covered/ destroyed	959	759		
	Rodent sites covered/ destroyed	No. of rodent sites covered/ destroyed	1219	347		
	Jiggers infested household sprayed/ treated	No. of jiggers infested household sprayed/ treated	184	87		
	Household sprayed with IRS	No. of household sprayed with IRS	22479	22479		
	Fuel allocated to motorized sprayers	Liters of fuel allocated to motorized sprayers per quarter	0	1440		
	Standard Medical Waste Incinerators/ Medical Waste Treatment Plant Constructed	No. of standard medical waste incinerators/ medical waste treatment plant constructed	0	1		
	NEMA environmental assessment conducted	No. of NEMA environmental assessment conducted prior to construction of medical waste management facilities	0	1		
	Waste management plants licensed	No. of waste management plants licensed by NEMA	0	1		
	Health facilities inspected for compliance with	No. of health facilities inspected for compliance with	737	823		

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	Baseline	Planned Targets	Achieved Targets	Remarks
	waste management guidelines	waste management guidelines				
	Facilities with IPC committee established	No. of health facilities with IPC committees established	0	15		
	Support staff/healthcare waste handlers inducted on IPC	No. of support staff/healthcare waste handlers inducted	100	60		
	Premises inspected for compliance with minimum health requirements	No. of food premises inspected	47871	49822		
	Premises issued with health licenses	No. of premises issued with health licenses	10054	6411		
	Food samples analyzed	No. of food samples analyzed	584	360		
	Food sampling kits/ equipment procured	No. of food sampling kits/ equipment procured	0	5		
	Water samples collected & analyzed	No. of water samples collected & analyzed	99	180		
	Water sampling bottles procured	No. of water sampling bottles procured	0	60		
	Trainings on food & water safety conducted for food handlers & managers	No. of trainings conducted	0	24		
	Food handlers examined & certified	No. of food handlers examined & certified	27773	16038		
	Fortifiable food stuff sampled for compliance	No. of fortifiable food stuff sampled for compliance	14	36		
	Meetings with millers & manufacturers held	No. of stakeholder meetings held	1	2		
	Water treatment chemical procured	No. of water treatment chemical procured quarterly	0	4		
	Food safety and fortification bill enacted	No. of food safety and fortification bill enacted	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 Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Food laboratory established	No. of food laboratory established	0	1		
	Factories inspected for workplace-based risk & hazard assessment	No. of factories inspected for workplace-based risk & hazard assessment	290	411		
	School inspected for school-based risk & hazard assessment	No. of school inspected for school-based risk & hazard assessment	440	469		
	Building plans approved	No. of building plans approved	32	146		
	Premises issued with occupation certificates	No. of premises issued with occupation certificates	0	117		
	International travelers vaccinated against yellow fever	No. of international travelers vaccinated against yellow fever	0	52		
	Healthcare workers immunized against Hepatitis B	No. of healthcare workers immunized against Hepatitis B	0	600		
	Persons vaccinated with anti-rabies vaccine	No. of persons vaccinated with anti-rabies vaccine	0	36		
	Persons vaccinated with anti-snake vaccine	No. of persons vaccinated with anti-snake vaccine		12		
	international travelers vaccinated with polio vaccine	No. of international travelers vaccinated with polio vaccine		10		
	Food handlers vaccinated against typhoid	No. of food handlers vaccinated against typhoid	0	16038		
	Officers sensitized on TCA	No. of officers sensitized on TCA	0	4		
	Community tobacco secession sensitization done	No. of Community tobacco secession sensitization done	0	60		

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	Baseline	Planned Targets	Achieved Targets	Remarks
	Tobacco control related offenses prosecuted	No. of Tobacco control related offenses prosecuted	0	12		
	Preventive health World days observed	No. of World Preventive health days observed	5	5		
	Stakeholders on tobacco control meetings held	No. of stakeholder's meetings on tobacco control held	2	3		
	Officers trained on managerial & leadership courses at KSG	No. of officers trained on managerial & leadership courses at KSG	0	12		
	DQA meeting held	No. of DQA meetings held	0	4		
	Computers, printers & accessories procured	No. of computers, printers & accessories procured	0	6		
	Assorted office supplies & stationery procured for 13 PH offices	Quantities of assorted office supplies & stationer procured	0	13		
Community Health Services	CHVS selected & trained	No. of CHVs selected & trained	220	390		
	CHCS established	No. of CHCs established	22	123		
	CHCS members trained	No. of CHCS members trained	25	615		
	Community Dialogue & Days held	No. of community Dialogue & Days held	1394	1085		
	Community Action Days held	No. of community Action Days held	2149	1397		
	CHV kits procured & distributed for community screening	No. of CHV kits for community screening procured & distributed	0	536		
	Health officers & CHAS trained on community health services	No. of health officers & CHAs trained on community health services	0	60		
	TB treatment interrupters traced & linked back to care	No. of TB treatment interrupters traced & linked back to care	485	381		

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	Baseline	Planned Targets	Achieved Targets	Remarks
	Indigents identified, registered	No. of indigents identified, registered	0	37899		
	Household registered for insurance services (UHC, NHIF)	No. of household registered for insurance services (UHC, NHIF)		1390		
	Households visited for health promotion/ messages	No. of households visited for health promotion/ messages	413502	532452		
	Integrated community outreaches conducted	No. of outreaches conducted		24		
	CHVS trained on RMNCAH	No. of CHVs trained on RMNCAH		200		
	Health officers & CHAS trained on RMNCAH	No. of health officers & CHAs trained on RMNCAH		150		
	CHVS and officers trained on technical modules	No. of CHVs and officers trained on technical modules	0	90		
	Persons screened for TB	No. of persons screened for TB	23317	29859		
	Immunization defaulters referred	No. of immunization defaulters referred	1898	712		
	Under 5s with Red MUAC measured	No. of Under 5s with Red MUAC measured		358		
	CHVS provided with branded uniform, bags, badges & name tags	No. of CHVs provided with branded uniform, bags, badges & name tags	0	2881		
	Exchange tours attended by CHVS	No. of exchange tours attended by CHVS	0	1		
	SC CHS monthly meetings held	No. of SC CHS monthly meetings held	3039	12		
	CHUS report uploaded in to KHIS on time	No. of CHUs report uploaded in to KHIS on time	0	2329		
	CHSTWG meetings held	No. of CHSTWG meetings held	0	4		

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	Baseline	Planned Targets	Achieved Targets	Remarks
	Quarterly DQA meetings held	No. of quarterly DQA meetings held	0	4		
	CHS reporting tools procured	No. of CHS reporting tools procured	0	2881		
	CHVS trained on online reporting	No. of CHVs trained on online reporting	0	303		
	CHVS provided with online reporting tools/ phones	No. of CHVs provided with online reporting tools/ phones	0	2881		
	CHS support supervision done	No. of CHS support supervision done	0	4		
	CHVS awarded for exemplary performance	No. of CHVs awarded for exemplary performance	0	12		
	Community Health Services coordination Bill enacted	No. of Community Health Services coordination Bills enacted	0	1		
	Benchmarking visit to a County with enacted CHS bill made	No. of Benchmarking visit done to a County with enacted CHS bill		1		
School Health Programme	Health promotion sessions held in school	No. of health promotion sessions in schools held	99444	471		
	School going children de-wormed	No. of school going children de-wormed		300564		
	School inspected for compliance	No. of schools inspected for compliance	0	471		
	School going children screened for eye related conditions	No. of school going children screened for eye related conditions	0	88609		
	School children Eye health treatment outreaches done	No. of School children reached for eye health treatment outreaches	0	10633		
	People screened at community level	No. of people screened at community level	0	223671		
	Treatment outreaches in the community carried out	No. of community people reached in treatment outreaches	0	29357		

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	Baseline	Planned Targets	Achieved Targets	Remarks
	Eye Health TWG meetings and support supervision	No. of Eye Health TWG meeting/support supervision held	0	4		
	Accessibility audit in health facilities carried out	No. of facilities with accessibility audit conducted	0	1		
	RAAB-Rapid assessment of a avoidable blindness study conducted to generate data that justifies need for eye health services	No. of RAAB studies to generate data that justifies need for eye health services conducted	0	1		
	Eye health workers capacity built	No. of eye health workers capacity built	0	2658		
	School WASH baseline surveys conducted	No. of surveys conducted on School WASH baseline surveys	0	1		
	Teachers sensitized on comprehensive school health policy	No. of teachers sensitized on comprehensive school health policy		60		
	WASH facilities installed in schools	No. of WASH facilities installed in schools	1	6338		
	Adolescent TWG meetings held	No. of Adolescent TWG meetings held		4		
	Schools reached with targeted ARH education	No. of schools reached with targeted ARH education	50	60		
	Adolescent champions/ peer counselors trained	No. of adolescent champions/ peer counselors trained	0	240		
	Adolescents' friendly centers established	No. of centers established	0	1		
	Adolescent Health strategic plan developed	No. of strategic plan developed	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 Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Teachers sensitized on MHM	No. of teachers sensitized	0	120		
	Schools sensitized on MHM	No. of schools sensitized		60		
	Schools supported with MHM products	No. of schools supported	0	12		
	Officers trained on MHM	No. of officers trained		30		
Tuberculosis	Performance quality improvement teams formed	No. of performance quality improvement teams formed		5		
	Health care workers trained on TB diagnosis and treatment	No. of HCWs trained on TB diagnosis and treatment		20		
	Health care workers Trained on pediatric TB	No. of HCWs trained on pediatric TB		20		
	Health care workers trained on DRTB	No. of HCWs trained DRTB		20		
	Targeted outreaches to find missing cases conducted	No. of targeted outreaches conducted		12		
	Facility based ACF sensitizations conducted	No. of facility based ACF sensitizations conducted		48		
	Monthly DR review meetings conducted	No. of DR review meetings held		12		
Malaria control interventions	LLIN distributed to under 1 year old children	Proportion (%) of LLIN distributed to under 1 year old children		60		
	LLIN distributed to pregnant women	Proportion (%) of LLIN distributed to pregnant women		60		
	Supervision and DQA of malaria across the 12 sub-counties supported	No. of support supervisions of malaria conducted across the county		4		

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	Baseline	Planned Targets	Achieved Targets	Remarks
HIV	Sensitization meeting held on HIV prevention	No. Of sensitization meeting held on HIV prevention		1344		
	Community members sensitized on HIV prevention	No. of community members sensitized on HIV prevention		48000		
	Capacity building of community of practice (CPs) for HIV prevention	No. of CPS trained and reporting on HIV prevention		30		
	Capacity building forums held on HIV prevention and GBV	No. Of capacity building forums held on HIV prevention and GBV		12		
	Advocacy forums held on HIV prevention and GBV	No. of advocacy forums held on HIV prevention and GBV		12		
	Advocacy forums held on HIV prevention and GBV	No. of advocacy forums held on HIV prevention and GBV		12		
	Community Led Forums with CSOS held on HIV prevention and GBV	No. of Community Led Forums held on HIV prevention and GBV with CSOS held		20		
	Condoms distributed	No. of condoms distributed		1,500,000		
	Commemoration forum held	No. of commemoration forums held		5		
	Key Population sensitization meetings held on HIV prevention	No. of key population sensitization meetings held on HIV prevention		8		
	Sensitization of HCWs on KP programming	No of HCWs sensitized on KP programming		150		
	Uptake of ART on PLHIV increased	% of PLHIV on ART increased		83		
	PLHIV viral suppression increased	% of PLHIV virally suppressed		82		

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	Baseline	Planned Targets	Achieved Targets	Remarks
	HIV exposed infants seroconverting at 2 years (Mother to child transmission rate reduced)	No. of HIV exposed infants seroconverting at 2 years (Mother to child transmission rate reduced)		7		
	Support supervisions held	No. of support supervisions held		4		
	Technical working group (TWGS) forums held	No. of technical working group (TWGS) forums held	0	8		
	County radio sessions for the dissemination of MNHN messages conducted	No. of County radio sessions conducted for the dissemination of MNHN messages	1	2		
	National and Global health days observed	No. of National and Global health days observed	0	4		
	BFHI assessment in high volume health facilities for accreditation done	No. of BFHI assessment in high volume health facilities for accreditation conducted	0	10		
	MNCH materials printed	Number of MNCH materials printed		150		
	male and female CHVs, Health committees, CMSG sensitized on BFCI and hold monthly CMSG meetings	No. of male and female CHVs, Health committees, CMSG sensitized on BFCI and hold monthly CMSG meetings		30		
	Community activities - MTMSG held, community gathering done, baby friendly and BFCI target group mapping done	Number of MTMSG held, community gathering done, baby friendly and BFCI target group mapping done	0			
	Lactation station at workstation established	Number of lactation station at workstation established	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 Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Lactation stations renovated and equipped	Number of lactation stations renovated and equipped				
	Community Health Committees, Health Facility Committee on BFCI sensitized	No. of Community Health Committees, Health Facility Committee on BFCI sensitized		30		
	Training of stakeholders in private and public sectors on BMS Act 2012, healthy diets and physical activity conducted	No. of training conducted on BMS Act 2012, healthy diets and physical activity		2		
	vitamin A supplementation done and sensitization of the ECD coordinators and supervision done	No. of vitamin A supplementation done, that include sensitization of the ECD coordinators and supervision done		2		
		Number of salt Iodization monitoring done		1		
		number of support supervision at sub county level carried out		36		
	Monthly meetings done to Nutrition Technical Forums, nutrition commodity and security TWG, nutrition/MNCH N	Number of Monthly meetings done- Nutrition Technical Forums, nutrition commodity and security TWG, nutrition/MNCH N		12		
	AWP and CNAP review done	Number of AWP and CNAP review done	0	2		
	lactation stations established at workplaces	No. of lactation stations established at workplaces		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 Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	therapeutic and supplementary feeds supplied to sub counties	Number of sub counties supplied with therapeutic and supplementary feeds		12		
	Anthropometric equipment procured	Number of anthropometric equipment procured				
	Integrated, data quality review meetings at county and sub county level	No. of RDQA – Integrated, data quality review meetings conducted at county and sub county level		1		
	BMS Act, 2012 and BMS regulations 2021 disseminated to stakeholders in private and public sectors	No. of dissemination sessions to stakeholders in private and public sectors on BMS Act, 2012 and BMS regulations 2021 held		1		
	male and female ECDE ward coordinators Sensitized on Vitamin A supplementation	% of male and female ECDE ward coordinators Sensitized on Vitamin A supplementation		60		
	VAS monitor charts and IEC materials on VAS printed	No. of VAS monitor charts and VAS IEC materials provided		80		
	Support supervision during Malezi Bora period (VAS, IFAS, Zinc) Carried out	No. of support supervision sessions carried out	0	2		
	CHVs and community leaders and other key influencers sensitized on importance of consuming fortified foods and identification of FF logo	No. of CHVs and community leaders sensitizes on importance of consuming fortified foods and identification of FF logo	0	360		

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	Baseline	Planned Targets	Achieved Targets	Remarks
	The private sector sensitized on mandatory law on food fortification	No. of the private sector members sensitized on food fortification	1	25		
	Annual monitoring of salt iodization at county level carried out	No. of Annual monitoring of salt iodization done		1		
	Establishment and holding of multisectoral nutrition platform meetings supported	No. of bi-annual multisectoral nutrition platform meetings held		60		
	Policy implementation reviewed	No. of review meetings held		1		
	County Nutrition Act Developed and implemented	No. of Acts County Nutrition developed and disseminated		0		
	Bi-Annual performance reviews on the AWP, CNAP and County Health Nutrition Policy Conducted	No. of bi-annual performance reviews conducted on the AWP, CNAP and County Health Nutrition Policy		2		
	Midterm review for CNAP conducted	No. of midterm reviews conducted		0		
	Nutrition champions and influencers on nutrition advocacy trained	No. of champions trained		0		
	Quarterly nutrition/MNCH N commodities data review meeting held	No. of quarterly data review meeting held		2		
	Annual KAP and SMART survey Project Review Meetings conducted	No. of Annual KAP and SMART survey Project Review Meetings held		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 Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Health Promotion and Education	IEC messages and materials designed printed and disseminated	No. in thousands Of IEC messages and materials designed printed and disseminated		300		
	Health advocacy meetings held	No. of Health advocacy meetings held		4		
	Screening outreaches for NCD conducted	No. of screening outreaches for NCD conducted	0	20		
Public Health Emergency Operations Centre	Multisectoral stakeholder engagement forums held	No. of Multisectoral stakeholder engagement forums held	0	2		
	TWGs to Strengthen emergency response developed	No. of TWGs developed to strengthen emergency response	30	1		
	Personnel at county and sub-county level capacity built on disaster management	No. of personnel trained on disaster management at the county and sub-county	0	100		
	M&E framework for monitoring of emergency preparedness and response developed	No. of M&E frameworks developed for monitoring of emergency preparedness and response	1	1		
	Data management SOPs developed to enable well-coordinated emergency response activities	No. of data management SOPs developed to enable well-coordinated emergency response activities	0	1		
	dashboards developed and maintained to inform on public health emerging and re-emerging public health emergencies	No. of dashboards developed and maintained to inform on public health emerging and re-emerging public health emergencies	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 Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Emergency response communication strategies developed	No. of emergency response communication strategies developed	12	1		
	HCWS trained on disease outbreak preparedness and response	No. of HCWs trained on disease outbreak preparedness and response		100		
	Zoonotic diseases per sub county investigated and reported within 72hrs	No. of zoonotic diseases investigated and reported within 72 hrs Per sub county		12		
	HF reporting on Integrated Disease Surveillance and Response	No. of HF reporting on Integrated Disease Surveillance and Response		388		
	RRT members trained	No. of RRT trained		240		
	Measles and other outbreaks cases screened	No. of measles and other outbreaks cases screened		50		
	AFP cases screened	No. of AFP cases screened		26		
	IDSR reporting tools procured/printed	No. of IDSR reporting tools procured		505		
	Quarterly CERRT review meetings held	No. of Quarterly CERRT review meetings held		4		
	Surveillance stakeholders' meetings held	No. of Surveillance stakeholders' meetings held		24		
	Emerging and reemerging diseases investigated	No. of emerging and reemerging diseases investigated		-		
Neglected tropical diseases	HCWs sensitized on NTDs	No. of HCWs sensitized on NTDs		120		
	Households identified for Jiggers treatment	No of households identified for Jiggers treatment	95.7	120		
Immunization services	Immunization coverage under 1yr increased	% of fully immunized children under 1yr increased	16.5	98		

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	Baseline	Planned Targets	Achieved Targets	Remarks
	HPV2 coverage increased on girls 10-14 yrs	% of girls 10-14 yrs fully vaccinated with HPV2	37	20		
	Covid -19 vaccination coverage increased on eligible population	% of the eligible population fully vaccinated for Covid - 19	37	70		
	Health facilities offering immunization services increased	No./% of facilities providing Immunization	308	310(62)		
	immunizing facilities with set targets for all immunization/vaccination monitored	No. of immunizing facilities with set targets for all immunization/vaccination monitored	308	310		
	Vaccine monitors charts for all immunizing facilities printed	No. of vaccine monitor charts printed for all immunizing facilities	308	322		
	Cold chain equipment procured	No. of cold chain equipment procured	0	5		
Infection Prevention and Control	Quarterly IPCAC meetings conducted to strengthen governance structure and mechanisms for IPC at County level	No. of quarterly C IPCAC meetings to strengthen governance structure and mechanisms for IPC at County level conducted	0	4		
	Healthcare workers reached on KAP Surveys and capacity built on IPC	No. of HCW reached on KAP surveys conducted	0	27		
	Hospitals management teams sensitized surgical site infection surveillance programme	No. of persons in the hospitals management teams sensitized on SSI surveillance	1	30		

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	Baseline	Planned Targets	Achieved Targets	Remarks
	Strengthened health care waste management program	No. of color-coded foot operated pedal bins procured	0	150		
	Facilities sensitized on OHS and other public health guidelines	No. of health facilities sensitized on OHS and other public health guidelines	0	14		
Adolescence Youth Sexual Reproductive Health	Teenage pregnancies reduced 10-19yrs	% of teenage pregnancies reduced 10-19yrs		10		
	Service providers trained on ASRH	No. of service providers trained on ASRH	24	40		
	TWG meeting held in ending teenage pregnancy.	No of TWG quarterly meetings on ending teenage pregnancy held	2	4		
Family Planning	Modern FP Methods Uptake on WRA increased	% of WRA up taking modern FP methods increased	52	19		
	Healthcare workers trained on post pregnancy family planning	No. of HCWs trained on post pregnancy family planning	24	40		
	World Health days commemorated	No. of World Health days commemorated	0	3		
	HCWs Trained on LARC	No. of HCWs trained on LARC	24	24		
	Uptake of long-term FP methods in WRA Increased	% of WRA taking long term FP methods increased	16	18		
Maternal, Newborn and child Health Services	Women Supplemented with Iron and Folic	% of pregnant women supplemented with Iron and folic	87.9	89		
	Cases of newborns with low birth weight Reduced	% of Newborns with low birth weight reduced	33%	6.4		
	Newborns initiated on breastfeeding	% of Newborns initiated to	48	90		

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	Baseline	Planned Targets	Achieved Targets	Remarks
	within 1hr after birth	breastfeeding within 1hr of birth				
	4 ANC visits by ANC mothers increased	% of pregnant women attending 4 ANC visits increased		60		
	Preventive ARV's received by pregnant mothers	% Preventive ARV's received by HIV + pregnant mothers	45.2	90		
	Pregnant women issued with mother and child booklet at the ANC	No. of pregnant women issued with mother and child booklet at the ANC	0	100,000		
	HCWs trained on Respectful Maternity Care	No. of HCWs trained	2	25		
	Deliveries Conducted by Skilled Attendant	% Deliveries conducted by skilled attendant	5	90		
	HCWs trained on pantograph use and implementing	No. of HCWs trained on pantograph use and implementing	7.2	40		
	SOPs and guidelines printed and distributed	No. of facilities with SOPs	72	8		
	Facilities with Monthly Maternal and Neonatal conducted	% of facilities with monthly Maternal and Neonatal Death conducted	69	35		
	survival rate of both LBWT & premature newborns	% of survived premature Newborns after kangaroo mother care	99.2	35		
	Comprehensive post abortal care to women seeking PAC services given	% of comprehensive PAC services received by women in health care facilities	0	4		
	Women 25yrs and above screened for cervical cancer increased	% Women of Reproductive age screened	100	4		

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	Baseline	Planned Targets	Achieved Targets	Remarks
	Women with a positive cervical cancer lesion treated	% of women with a positive cervical cancer lesion treated	0	15		
	HCWs empowered on cervical cancer screening skills through mentorship	No. of HCWs mentored	4	40		
	Teenage pregnancies reduced 10-19yrs	% of teenage pregnancies reduced 10-19yrs	5			

Programme Name: Curative and rehabilitative health services						
Objective: Promotion of curative health services						
Outcome: Reduced morbidity and mortality						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
County hospital services	Tesla MRI units procured	No. of units procured	2	1		
	Slides and slides CT scans procured	No. of slides and slides CT scans procured	2	2		
	Orthopantomogram procured	No. of orthopantomogram procured	1	1		
	Ultra sound machines procured	No. of ultrasound machines procured	5	10		
	EEG machines procured	No. of EEG machines procured	1	1		
	EKG machines procured	No. of EKG machines procured	1	4		
	Digital x-ray machines procured	No. of digital x-ray machines procured	2	4		
	Image intensifier x ray machine	No. of Image intensifier x ray machine procured	1	1		
	Digital IOPA x-ray equipment procured	No. of digital IOPA x-ray equipment procured (sensor and xray machine)	2	2		
	Mammography units procured	No. of mammography units procured	1	1		

Programme Name: Curative and rehabilitative health services						
Objective: Promotion of curative health services						
Outcome: Reduced morbidity and mortality						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Endoscopy machines procured	No. of endoscopy machines procured	1	1		
	Colonoscopy machine procured	No. of colonoscopy machine procured	0	1		
	Dental chairs procured	No. of dental chairs procured	10	2		
	Assorted dental sets procured	No. of assorted dental sets procured	10	1		
	Renal dialysis equipment procured	No. of equipment procured	3	1		
	Assorted renal dialysis equipment procured	No. of assorted renal dialysis equipment procured	3	10		
	Assorted energy efficient anesthetic machines procured	No. of Assorted energy efficient anesthetic machines procured	12	1		
	Theater beds/operating lights procured	No. of theater beds/operating lights procured	12	1		
	Emergency equipment procured	No. of emergency equipment procured	12	3		
	Assorted newborn and child health equipment procured	% of assorted newborn and child health equipment procured	20	100		
	Oncology equipment procured	No. of oncology equipment procured	4	5		
	Assorted ENT equipment procured	No. of assorted ENT equipment procured		5		
	Facilities with ICU equipment	No. of facilities with ICU equipment	4	4		
County clinics management	Supportive supervisions undertaken	No. of supportive supervisions undertaken	4	4		
	Planning and review meetings conducted	No. of planning and review meetings done	1	1		
Surgery and specialized services	Dental autoclave machines procured	No. of dental autoclave machines procured	10	1		

Programme Name: Curative and rehabilitative health services						
Objective: Promotion of curative health services						
Outcome: Reduced morbidity and mortality						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Orthopedic equipment sets procured	No. of orthopedic equipment sets procured	2	1		
	ENT, maxillofacial, equipment sets procured	No. of ENT, maxillofacial, equipment sets procured	5	5		
	Gynecology equipment sets procured	No. of gynecology equipment sets procured	10	2		
	Central sterile services department set up	No. of Central sterile Services department set up	10	3		
	Ophthalmic diagnostics purchased	No. of ophthalmic diagnostics purchased	3	10		
	Theater consumables purchased	No. of theater consumables purchased	14	50		
	Operating sets procured	No. of operating sets procured		15		
	Operating microscopes procured	No. of operating microscopes procured		5		
Rehabilitation services	Assorted rehabilitative equipment procured	No. of assorted rehabilitative equipment procured	2	2		
	Health facilities with physiotherapy services offered	No. of health facilities with physiotherapy services offered	10	2		
	Occupational therapy services offered	No. of health facilities with occupational therapy services offered		1		
	Orthopedic technology services provided	No. of health facilities with orthopedic technology services offered	2	1		
Laboratory services	Biochemistry analyzers offered	No. of facilities with biochemistry analysis offered	3	12		
	Blood gas analyzers procured	No. of facilities with blood gas analyzers procured	1	3		
	Hematological services offered	No. of facilities with Hematological services offered	17	19		

Programme Name: Curative and rehabilitative health services						
Objective: Promotion of curative health services						
Outcome: Reduced morbidity and mortality						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	HFs procured with Fully Automated ELISA machine	No. of facilities with Automated ELISA machine procured	0	1		
	Facilities with binocular microscopes procured	No. of facilities with binocular microscopes procured	76	85		
	Facilities with basic laboratory services offered	No. of facilities with basic laboratory services offered	75	77		
	Laboratories installed with sample referral/networking systems	No. of laboratories with sample referral/networking systems installed	49	22		
	Laboratories accredited	No. of laboratories accredited	1	5		
	Laboratories enrolled in external quality assurance programme	% of laboratories enrolled	12	40		
Biomedical maintenance	Health facilities biomedical equipment maintained	% of health facilities biomedical equipment maintained	40	100		

Programme Name: Pharmaceutical Services						
Objective: To offer quality pharmaceutical care services						
Outcome: Quality pharmaceutical services						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
County Medical Supply & Inventory Management Service	Medical supplies procured	No. of HFs provided with medical supplies		107		
	Delivery beds procured	No. of delivery beds procured	50	30		
	Linen and beddings procured	No of HFSs provided with linen and beddings	107	107		
	Resuscitative procured	No. of resuscitative procured	11	20		
	Incubator Procured	No. of incubator procured	11	20		
	BP machines procured	No. of BP machine procured	50	50		

Programme Name: Pharmaceutical Services						
Objective: To offer quality pharmaceutical care services						
Outcome: Quality pharmaceutical services						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	C/S sets procured	No. of C/S sets procured	0	5		
	Delivery pack procured	No. of delivery pack procured	0	50		
	Oxygen cylinder procured	No. of oxygen cylinders procured	0	40		
	Energy efficient Room heaters procured	No. of Energy efficient Room heaters procured	0	10		
	Disposable speculums procured	No. of disposable speculums procured	100,000	150,000		
	Implants removal sets procured	No. of implants removal sets procured	0	10		
	IUCD insertion sets procured	No. of IUCD insertion sets procured	0	10		
Pharmaceutical services	Essential Pharmaceuticals provided	No. of HFs provided with Essential Pharmaceuticals	107	107		
	HFs provided with Lab commodities	No. of HFs provided with Lab commodities	76	76		
	Nutrition Commodities procured	No. of HFs provided with Nutrition Commodities	107	107		
	Public Health commodities procured	No. of HFs provided with Public Health commodities	107	107		
HPT Quality, Research, Innovation & Risk Management	production hubs operationalized	No. of production hubs operationalized	0	1		
	Water Purification plant Installed	No. of Water Purification plants installed	0	100		
	HVAC System Installed	% HVAC of system installed	0	100		
	Expired and Obsolete HPTs disposed	Tonnage of expired HPTs disposed annually	0	20		
Enhance commodity security and sustainability	Obsolete machines and equipment disposed	Tonnage of obsolete machines and equipment disposed		50		
	Quarterly integrated commodity SSV	No of Commodity SSV held		4		

Programme Name: Pharmaceutical Services						
Objective: To offer quality pharmaceutical care services						
Outcome: Quality pharmaceutical services						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	to all Sub Counties and Quarterly SSV feedback meetings held					
	Quarterly HPTU meetings	Number of HPTU meetings held		4		
	Baseline assessment of medical devices and equipment in the county	Percentage of reusable equipment and machines assessed		20		
	Training of HCWs on Commodity management, HMIS and inventory management practices	Number of HCWs trained		60		
	Automate HPT HMIS/LMIS for inventory and supply chain management	% Facilities with automation of the HMIS for commodity management		15		
		No. of HPT HMIS software & hardware procured and installed		3		

5.4.9 Education, Culture, Gender and Social Services

Table 31: Education, Culture, Gender and Social Services Monitoring and Evaluation Performance indicators

Programme Name: General Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Administration services	offices renovated and fitted with solar panels and water harvesters.	No. of offices renovated and fitted with solar panels and water harvesters.	1	1		
	Offices equipped with stationery and office furniture	No of offices Equipped with stationery and office furniture	6	18		
	Servers, routers and inter-com installed in offices	No. of offices installed with servers, routers and intercom	1	1		
	Service charters developed.	Number of service charters developed	0	1		
Financial Services	Allocation to Personal Emolument	No of staff remunerated, allowances paid and statutory deductions paid.	1422	1574		
	Allocation to Operation and Maintenance	Amount allocated to Operation and Maintenance	250M	250M		
Personnel services	Employees covered in the comprehensive medical cover	No of employees covered in the comprehensive medical cover	1574	1574		
	Employees covered under WIBA and GPA	Number of Employees covered under WIBA and GPA	1574	1574		
	Institutions and projects monitored	No of institutions and projects monitored	0	10		
	Bench markings conducted	Number of bench markings conducted	0	1		
	Staff appraised	No. of staff appraised.	0	1574		
	team buildings, exhibitions and media coverages held.	No. of team buildings, exhibitions and media coverages held.	0	6		
	Information database systems developed	No of information database systems developed	0	1		
	Music, drama, cultural and	No of music, drama, cultural and sporting activities held	6	8		

Programme Name: General Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	sporting activities held					

Programme Name: EARLY CHILDHOOD AND VOCATIONAL TRAINING DEVELOPMENT						
Objective: To increase access, quality and relevance in ECDE services and vocational training education						
Outcome: Self-reliant and skilled individuals						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Vocational Education and Training	New VTCs established and fitted with solar panels and water harvesters.	No. of new VTCs established and fitted with solar panels and water harvesters.	39	2		
	New workshops, classrooms, office blocks and ablution blocks constructed in VTCs and fitted with solar panels and water harvesters	No of new workshops, classrooms, office blocks, and ablution blocks constructed in VTCs and fitted with solar panels and water harvesters	0	10		
	VTCs renovated, refurbished, fenced and fitted with solar panels and water harvesters.	No. of VTCs renovated, refurbished, fenced and fitted with solar panels and water harvesters.	8	6		
	Tools, equipment and instructional materials procured for VTCs	Amount allocated to procure instructional materials, tools and equipment for VTCs	10M	50M		
	Production units and skills inventories units established in VTCs	Number of production units and skills inventories units established in VTCs	0	4		
	Amount allocated to VTCs as subsidized tuition fee	Amount disbursed to VTCs as subsidized tuition fee	61,884,000	75M		
	Instructors recruited.	No. of instructors recruited	130	70		
	Instructors' capacity built.	No of instructors' capacity built.	0	50		

Programme Name: EARLY CHILDHOOD AND VOCATIONAL TRAINING DEVELOPMENT						
Objective: To increase access, quality and relevance in ECDE services and vocational training education						
Outcome: Self-reliant and skilled individuals						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	VTCs computer labs constructed, equipped and fitted with solar panels and water harvesters.	No of VTCs computer labs constructed, equipped and fitted with solar panels and water harvesters.	0	3		
	VTCs connected to internet	No. of VTCs connected to internet	7	5		
	Baseline surveys and collaborations with industry partners done.	No of baseline surveys and collaborations with industry partners done.	0	1		
	Innovation and research hubs established.	No of innovation and research hubs established	0	1		
	jua kali artisans certified	No. of jua kali artisans certified	1577	1000		
	Climate change courses introduced in VTC	No of climate change courses established in VTCs	0	1		
	relevant policies developed and in use (VTC Bill)	No. of relevant policies developed and in use (VTC Bill)	0	1		
Early Childhood Development Education	ECDE children benefitting from feeding programme	No. of ECDE children benefitting from school feeding programme.	38,455	42,000		
	existing ECDEs renovated and fitted with solar panels and water harvesters.	No. of existing ECDEs renovated and fitted with solar panels and water harvesters	32	10		
	ECDE classrooms and ablution blocks constructed	No. of classrooms and ablution blocks constructed in existing ECDE centres	24	15		
	model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.	No of model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.	0	10		

Programme Name: EARLY CHILDHOOD AND VOCATIONAL TRAINING DEVELOPMENT						
Objective: To increase access, quality and relevance in ECDE services and vocational training education						
Outcome: Self-reliant and skilled individuals						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	ECDE centres supplied with environmentally friendly learning materials, play equipment and furniture	No of ECDE centres supplied with environmentally friendly learning materials, play equipment and furniture	524	525		
	ECDE centres supplied with ICT gadgets	No of ECDE learners supplied with ICT gadgets	0	2500		
	ECDE centres connected with internet	No of ECDE centres connected with internet	0	200		
	ECDE teachers recruited	No. of ECDE teachers recruited	1178	74		
	ECDE Teachers Capacity built	No of ECDE Teachers Capacity built	60	50		
	centres assessed for quality assurance and standards	No. of ECDE centres assessed for quality assurance and standards	0	50		
	Legislative Policies/ bills developed	No. of Policies/ ECDE bills developed	1	1		

Programme Name: GENDER, CULTURE AND SOCIAL SERVICES PROMOTION						
Objective: To promote Culture and Creative Arts, develop gender and disability and Social Protection.						
Outcome: A vibrant progressive culture, creative arts industry, social protection system & a gender and disability inclusive society						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Gender and Culture	Cultural Resources mapped and documented	No. of cultural resources mapped and documented	24	4		
	Cultural resources rehabilitated, conserved, managed, gazetted & protected	No. of cultural sites & other resources rehabilitated, conserved, gazetted & protected.	0	1		
	Community libraries, reading hubs and cultural information centres established,	Number of community libraries, reading hubs and cultural information centres established, equipped with reading	1	1		

Programme Name: GENDER, CULTURE AND SOCIAL SERVICES PROMOTION						
Objective: To promote Culture and Creative Arts, develop gender and disability and Social Protection.						
Outcome: A vibrant progressive culture, creative arts industry, social protection system & a gender and disability inclusive society						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	equipped with reading materials and fitted with solar panels and water harvesters	materials and fitted with solar panels and water harvesters				
	Museums and cultural resource centres established and fitted with solar panels and water harvesters	No. of museums and cultural resource centres established and fitted with solar panels and water harvesters	0	1		
	Commemoration monuments erected & memorial parks established	No of commemoration monuments erected & memorial parks established	0	2		
	Existing facilities rehabilitated, equipped, converted into a modern theatre and fitted with solar panels and water harvesters	Number of existing halls rehabilitated, equipped, converted into a modern theatre and fitted with solar panels and water harvesters	0	1		
	Mentorship and capacity building programmes for performing and fine artists, Kijana kamili initiatives and film productions held.	No of Mentorship and capacity building programmes for performing and fine artists, progressive cultural programs and film productions held.	2	7		
	Heritage conservation and management trainings held	No of Heritage conservation and management trainings held	0	4		
	Legal and policy frameworks established ie (Culture & creative Arts, Gender & Social Inclusion, County disability Act, Child Welfare & Protection)	No of Legal and policy frameworks established ie (Culture & creative Arts, Gender & Social Inclusion, County disability Act, Child Welfare & Protection)	0	3		

Programme Name: GENDER, CULTURE AND SOCIAL SERVICES PROMOTION						
Objective: To promote Culture and Creative Arts, develop gender and disability and Social Protection.						
Outcome: A vibrant progressive culture, creative arts industry, social protection system & a gender and disability inclusive society						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Women, PWDs and self-help groups provided with business start-up kits	Number of women, PWDs and self-help groups trained and provided with business start-up kits	0	120		
	PWDs supported with assistive devices, food subsidies, diapers and blankets.	No. of PWDs assessed, rehabilitated and supported with assistive devices, food subsidies, blankets and diapers	1000	180		
	Special Interest Groups, women and PWDs mobilised to mark key UN days	Number of Special Interest Groups, women and PWDs mobilised to mark key UN days	2000	2050		
	SGBV TWG capacity building sessions held	Number of SGBV TWG and safe shelter managers capacity building sessions held	13	39		
	safe shelters established and operationalised.	Number of safe shelters established and operationalised.	0	1		
	SGBV survivors supported	Number of SGBV survivors supported	10	20		
	SGBV /CAACs/children assembly awareness meetings conducted	Number of SGBV/CAACs and children assembly awareness meetings conducted	13	8		
	Boys and girls supported with sanitary wear	Number of boys and girls supported with sanitary wear	2400	1200		
	CACs and OVCs visited on support supervision	Number of CAC and OVC visited on support supervision after conduction of surveys	0	30		
	Lactation and childcare centres established	No of lactation and childcare centres established	0	2		
	Adolescent Girls and Young Womens (AGYW), teenage mothers	Number of AGYWs, teenage mothers & other vulnerable girls placed in VTCs or	100	100		

Programme Name: GENDER, CULTURE AND SOCIAL SERVICES PROMOTION						
Objective: To promote Culture and Creative Arts, develop gender and disability and Social Protection.						
Outcome: A vibrant progressive culture, creative arts industry, social protection system & a gender and disability inclusive society						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	& other vulnerable girls placed in VTCs or equipped with vocational skills	equipped with vocational skills				
	Gender/culture officers recruited	No. of Gender/culture officers recruited	0	12		
	Gender/Culture officers trained and capacity built	No. of Gender Culture Officers capacity built and supported to take relevant refresher courses.	0	12		
Social Services	Learners benefitting from bursary	No. of learners benefitting from bursary	48,000	48,000		
	elderly people assisted with adult diapers, blankets and food donations	No of elderly people assisted with adult diapers, blankets and food donations	0	1200		
	vulnerable members, street children rescued and rehabilitated and their shelters improved.	No of vulnerable members, street children rescued and rehabilitated and their shelters improved.	0	150		
	social halls constructed and fitted with solar panels and water harvesters	No of social halls constructed and fitted with solar panels and water harvesters	0	2		
	Social halls renovated	No. of Social halls renovated	0	2		
	self-help groups and CBOs trained and registers done	No of self-help groups and CBOs trained and registrations done.	600	1200		
	Modern rehabilitation Centres fully established with dining areas, kitchens, therapy clinics, playfields, modern equipment and fitted with solar	No of modern rehabilitation Centres fully established with dining areas, kitchens, therapy clinics, playfields, modern equipment and fitted with solar panels and water harvesters	0	1		

Programme Name: GENDER, CULTURE AND SOCIAL SERVICES PROMOTION						
Objective: To promote Culture and Creative Arts, develop gender and disability and Social Protection.						
Outcome: A vibrant progressive culture, creative arts industry, social protection system & a gender and disability inclusive society						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	panels and water harvesters					
	sensitization workshops on drugs and substance abuse held	Number of sensitization workshops on drugs and substance abuse	0	3		
	Social services officers recruited	No. of Social Services officers recruited	0	12		

5.4.10 Youth Affairs, Sports and Communication

Table 32: Youth Affairs, Sports and Communication Monitoring and Evaluation Performance indicators

Programme Name: General Administration & Support Services						
Objective: To improve service delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Administration services	Offices constructed and; fitted with Solar panels and water harvesters	No. of youth office blocks constructed equipped	0	3		
	Office blocks renovated and equipped; and fitted with water harvesters	No of Office blocks renovated and equipped; and fitted with water harvesters	0	2		
Financial	Allocation to Personal Emolument	No of staff remunerated, allowances paid and statutory deductions paid.	40	80		
Personnel services	Team building activities held	No. of team building activities held.	0	2		
	Officers trained	No of officers trained.	0	20		

Programme Name: Sports						
Objective: To develop and promote a sporting culture in the County						
Outcome: Increased participation of the sporting activities through identification, nurturing sports talents, developing and upgrading sports infrastructure						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Development and management of sports facilities	Indoor arenas constructed and fitted with Solar energy	No of indoor arenas constructed.	1	2		
	Stadiums constructed & upgraded & upgraded	No of stadiums constructed & upgraded & upgraded.	1	20		
	Changing rooms and washrooms constructed	No of changing rooms /washrooms constructed in stadiums	0	12		
	Playing fields rehabilitated	No. of playing fields rehabilitated.	0	12		
Training and induction of stadium managers and staff competition	Stadium managers inducted and trained.	No. of stadium managers inducted and trained.	0	5		
	Referees, coaches and first aiders trained. Include PWDs, Women & Youth	No. of referees, coaches and first aiders trained.	0	120		
Sports training and competition	Staff participated in the KICOSCA games	No of staff participating in Kicosca games	450	400		
		County youth participating in Kenya inter county youth association games	120	200		
	Team affiliated with federations	No. of teams affiliated with federations.	0	4		
	New sports introduced in the county games.	New sports introduced in the county games.	0	2		
	Sport teams fully sponsored by the county	No of sports teams fully sponsored by the county.	0	5		
	Inter-county competitions held annually.	No of Inter-County competitions held per year.	0	4		

Programme Name: Sports						
Objective: To develop and promote a sporting culture in the County						
Outcome: Increased participation of the sporting activities through identification, nurturing sports talents, developing and upgrading sports infrastructure						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Marathon Competitions held annually	No of marathon competitions held per year	0	2		
	Sport academies established.	No of Sports academies established.	0	2		

Programme Name: Youth Empowerment						
Objective: To empower the youths in the county.						
Outcome: Empowered and well-equipped youths with skills through development of innovative and youth friendly programs						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
County talent development and promotion.	Amphitheatres constructed and equipped; and fitted with solar energy	No. of complete amphitheatres constructed and equipped.	0	1		
	Annual youth week events held.	No of annual youth week events held.	0	1		
	Talent festivals held	No of talent festivals held	0	1		
Training and capacity building	youths trained and equipped with technical skills	No of youths trained and equipped with technical skills	0	2400		
	Youth trained and equipped on exchange programs.	No. of youths trained and equipped with skills on youth exchange programs.	0	600		
	Youth trained and equipped on exchange programs.	No. of youths trained and equipped with skills on youth exchange programs.	0	600		
Creation of employment	Kiambu county residents provided with employment opportunities	No of individuals provided with employment opportunities	0	2000		

Programme Name: Youth Empowerment						
Objective: To empower the youths in the county.						
Outcome: Empowered and well-equipped youths with skills through development of innovative and youth friendly programs						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Finance and business development services	Entrepreneurs availed with financing.	No. of entrepreneurs financed.	700	2000		
Government procurement opportunities by the youths	Youth trained on AGPO. Gender inclusive.	No of youths trained on access to government procurement opportunities.	0	600		

Programme Name: Communication						
Objective: Improve dissemination of information to the members of the public						
Outcome: Increased awareness of government services and operations to the members of the public through diversified platforms of communication						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Public Communication	Publications produced. Climate change awareness.	No. of publications produced.	0	1500		
	Communication equipment purchased.	No. of communication equipment purchased.	0	30		
	Communication desks set.	No of communication desks set. Gender inclusive	0	3		
	Money paid for subscription and social media communication and correspondence	Amount of money paid for subscription fees, social media communication and correspondence.	0	5M		
	Documentaries prepared on county projects and climate change issues	No. of documentaries prepared and produced.	1	20		
Media Relations and liaison	Articles created	Number of articles done	0	500		
	Media appearances made	no. of media appearances	0	500		
	Daily posts in digital platforms	No of daily posts on digital platform	0	1000		

5.4.11 Lands, Housing, Physical Planning, Urban Development and Administration

Table 33: Lands, Housing, Physical Planning, Urban Development and Administration Monitoring and Evaluation Performance indicators

Programme Name: General Administration & Support Services							
Objective: To create an enabling work environment for improved service delivery							
Outcome: Improved efficiency and effectiveness in service delivery							
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks	
Finance services	Officers remunerated	No of Officers remunerated	130	295			
	Interns & Casuals remunerated	No of Interns & Casuals remunerated	31	41			
Personnel services (Capacity Building)	Implementation of performance management contract staff appraisal & reward, Capacity Building-Staff sponsored for CPD, Leadership & Management programs	No of staff sponsored for CPD, Leadership & Management programs	9	295			
	Staff registered & subscribed to professional & trade bodies.	No of staff registered & subscribed to professional & trade bodies.	0	189			
	Officers on performance contract and appraised	No of officers on contract appraised	2	295			
	Operation and Maintenance support services	Amount allocated to operation and maintenance	8	50			
	Gratuity claims processed	No. of gratuity claims processed	0	15			
	Staff on medical and personal insurance covers (WIBA)	No. of staff on medical and personal insurance covers	0	295			
	Team building activities undertaken	No. of Team building activities undertaken	0	1			
	Administration services	ICT & Office equipment purchased.	No. of Offices equipped		100		
		Vehicle purchased	No. of Vehicle Purchased	0	10		
Asset inventory & record		No. of Asset inventory	0	1			

Programme Name: General Administration & Support Services						
Objective: To create an enabling work environment for improved service delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	identification in place					

Programme Name: Land Use Management, Valuation & Rating and Physical Planning						
Objective: To promote a well-planned and managed land resource for sustainable development						
Outcome: Improved land management						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Land Administration Services	Land related disputes resolved	No of Land related disputes & grievances resolved	130	69		
	Land Registry operationalized	No of Land Registry operationalized	0	1		
	Markets and Public Lands surveyed	No of Markets and Public Lands surveyed	0	1000		
	Land Records Digitization	Percentage of Land Records Digitized	0	15%		
	Sectional Properties surveyed.	No of Sectional Properties surveyed.		35		
Survey & Geo-Informatics Services	Establishment of Geographic information system Laboratory and Integrated Land Information Management System (LIMS).	No of Geographic information systems lab upgraded	0	1		
	Survey Equipment acquired	No of Survey Equipment acquired	0	6		
	Acquiring of Satellite Images up to 2cm High resolution for the whole County and Development of Geo-spatial data.	No. of images purchased	0	1		
Land regularization Services	Title Deeds Processed & Issued	Number of titles to be processed & issued	0	3742		
County Valuation &	Land rates Revenue collected	Amount in Ksh. of land rates revenue collected	0	400		

Programme Name: Land Use Management, Valuation & Rating and Physical Planning						
Objective: To promote a well-planned and managed land resource for sustainable development						
Outcome: Improved land management						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Rating Services	Implementation of Kiambu County Valuation roll 2018, and preparation of Supplementary Valuation Rolls	public awareness & sensitization, radio announcement adoption of rates truck, gazettement of area rates, Newspaper advertisement, s, implementation	0	1		
	New harmonized rating regime adopted.	No of New harmonized rating regime adopted.	0	1		
	New properties captured.	No of new properties captured.	8717	9,000		
	Properties captured and valued for rating purposes	No of Properties captured and valued for rating purposes		118,000		
	Integrated Land valuation & rating system	No of Integrated land valuation and rating systems	0	1		
	Public sensitization forums held	No of Public sensitization forums held	0	1		
Public awareness & Sensitization	Public participation: stakeholders forums, focused group discussions and land clinics	Number of forums/Land clinics	0	120		
County planning Policy and research	County Physical & land use management related policies	No. of policy documents prepared	0	2		
	Approved County physical and land use planning legislation	No. of policy documents prepared	0	1		
	Standard operational manual for physical and land use regulations	No. of policy documents prepared	0	1		
County physical and land use planning	Approved Part Development Plans for public lands	No. of Part development plans completed for public land & market centres	37	10		

Programme Name: Land Use Management, Valuation & Rating and Physical Planning						
Objective: To promote a well-planned and managed land resource for sustainable development						
Outcome: Improved land management						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Approved local physical development plans for market centres	No. of Approved market plans		25		
	Approved informal settlement plans.	Number of plans approved for informal settlements	0	2		
	Approved CSP.	Number of plans	0	1		
	Approved ISUDPs.	Number of plans	37	12		
Development control, enforcement and compliance	Processed development applications.	Increase in number of development applications processed	2400	3000		
	Automated Integrated Development Application and Control System	Number of Integrated Development Application and Control System	0	1		
	Court cases.	Increase in number of successful court cases	0	30		
	Stop orders/Enforcement notices.	Increase in number of enforcement notices issued	500	2000		
	Enforcement demolition.	Number of enforcement sites processed	00	5		
	Development conflict resolution committee.	No. of County liaison committee held & No. of planning consultative forum held		12		
	Establishment of material testing laboratory.	Equipped lab for testing of existing and on-going developments/structures	0	1		
	Purchase of Preliminary building testing equipments	Equipping building testing equipments (12No. Schmidt hammer, 6 No. ferrorscan, 6 No. ultra-pulse velocity)	0	6 No. Schmidt hammer, 3No ferrorscan, 3No. UPV		
	Multi-agency enforcement reports.	Number of reports	0	2		
	Implementation of the PLUPA	Number of Land use related cases resolved	0	18		

Programme Name: Land Use Management, Valuation & Rating and Physical Planning						
Objective: To promote a well-planned and managed land resource for sustainable development						
Outcome: Improved land management						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Act 2019 Regulations, and Land Act					

Programme Name: Housing and Community Development						
Objective: To ensure sustainable urban growth and development						
Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Policy development, Implementation and Coordination	Approved policy/act: Regulation's document	No. Policies, legislations, strategies/Act/ Regulations document developed	0	2		
	Implementation and coordination of the policy documents	No. of M/E exercises undertaken	0	2		
Land Tenure regularization	Titling in the informal settlement	No. of Titles issued	0	1500		
Intergated Housing Information Management System	Housing intergrated system in place	No of Intergated Housing Information Management System	0	1		
Affordable Housing Project	Affordable houses available for occupation	No. of affordable houses constructed	0	50,000		
	Upgrading/improvement of informal settlements	No. of infomal settlements upgraded/improved	0	2		
County Infrastructure Project	Construction of County Governor's and Deputy Governor's official residence in place and related amenities	Governor's and Deputy Governor's residence constructed	0	2		
	County Speaker official Residence in place	County speaker Residence constructed	0	1		

Programme Name: Housing and Community Development						
Objective: To ensure sustainable urban growth and development						
Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Urban renewal program on county housing estates	No. of county housing estates renewed/redeveloped	0	10		
	Construction of new ultra modern complex and County Head quarters	new ultra modern complex and County Head quarters	0	1		
	Repair, refurbishment and Maintenance of the County Headquarter premises & Red Nova offices	Offices at the County headquarters renovated	0	1		

Programme Name: Urban Areas Development and Administration						
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability						
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Urban Areas Administration and Management	Refine and delineate boundaries for established Urban Areas Administration and Institutional structures (12 Municipalities, 1 Smart City, Towns) in Kiambu	No. of Urban Areas Administration & Institutional structures established	0	13		
	Established Thika Smart City (Institutional & Legislative Frameworks)	Fully operational City Management Board, Strategic Plan, By-laws, Charters, Budget, functions and staff	0	1		
	Established Kikuyu Municipality	Fully operational Municipal Management Board, Strategic Plan, By-laws, Charters,	0	1		

Programme Name: Urban Areas Development and Administration						
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability						
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		Budget, functions and staff				
	Established Kabete Municipality	Fully operational Municipal Management Board, Strategic Plan, Byelaws, Charters, Budget, functions and staff	0	1		
	Established Karuri Municipality Management (Institutional & Legislative Frameworks)	Fully operational Municipal Management Board, Strategic Plan, Byelaws, Charters, Budget, functions and staff	0	1		
	Established Limuru Municipality Management (Institutional & Legislative Frameworks)	Fully operational Municipal Management Board, Strategic Plan, Byelaws, Charters, Budget, functions and staff	0	1		
	Established Kimende Municipality Management (Institutional & Legislative Frameworks)	Fully operational Municipal Management Board, Strategic Plan, Byelaws, Charters, Budget, functions and staff	0	1		
	Established Kiambu Municipality	Fully operational Municipal Management Board, Strategic Plan, Byelaws, Charters, Budget, functions and staff	0	1		
	Established Githunguri Municipality Management Structures (Institutional & Legislative Frameworks)	Fully operational Municipal Management Board, Strategic Plan, Byelaws, Charters, Budget, functions and staff	0	1		
	Established Ruiru Municipality	Fully operational Municipal Management Board,	0	1		

Programme Name: Urban Areas Development and Administration						
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability						
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Management Structures (Institutional & Legislative Frameworks)	Strategic Plan, Bye-laws, Charters, Budget, functions and staff				
	Established Gatundu Municipality Management Structures (Institutional & Legislative Frameworks)	Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	0	1		
	Established Juja Municipality Management Structures (Institutional & Legislative Frameworks)	Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	0	1		
	Established Githurai Municipality Management Structures (Institutional & Legislative Frameworks)	Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	0	1		
	Established Kamwangi Municipality Management Structures (Institutional & Legislative Frameworks)	Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	0	1		
	Feasibility studies/research surveys/Project Proposals/ innovation works done on emerging urbanization & development	No of research and innovation proposal done on emerging urbanization and development	0	12		
	Public Sensitization & Awareness	No of Public Awareness and Sensitization for a	0	52		

Programme Name: Urban Areas Development and Administration						
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability						
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	programmes in Urban Areas	undertaken on Urban Areas pro				
Urban Areas Development- Construction and upgrading of Social- amenities and infrastructure	Development and equipping Administration Offices Blocks for Urban Areas Office	No. of Urban Areas Administration & Institutional offices established		7		
	Roads Constructed and upgraded for 13 established Urban Areas	No of Kilometers of Roads Constructed	40KM	67KM		
	Sewer lines constructed for 13 established Urban Areas	No of Kilometers of Sewer lines constructed	100KM	90KM		
	Integrated Solar Street Lights Installed for 13 established Urban Areas	No of Street Lights Installed	500	1250		
	Bus parks Rehabilitated	No. Bus parks Rehabilitated	1	10		
	Market sheds & Ablution Blocks Constructed for 13 established Urban Areas	No of Market sheds & Ablution Blocks Constructed	0	10		
	Stadia built or rehabilitated for 13 established Urban Areas	No of Stadia built or rehabilitated	0	5		
	Waste Management stations constructed or/& Equipment procured	No of Waste Management stations constructed or/& Equipment bought	15	5		
	Non-Motorized Transport (NMT) & Parking Lots constructed	No of NMTs & Parking Lots constructed	50KM	50KM		
	Recreational facilities Constructed	No of Recreational facilities Constructed	0	5		
	Fire stations constructed and	No of Fire stations constructed and	0	5		

Programme Name: Urban Areas Development and Administration						
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability						
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Disaster management Equipment Purchased	Disaster management Equipment Purchased				
	Kilometers of storm water Drains Constructed	Kilometers of storm water Drains Constructed	50KM	50KM		
Building Urban Resilience through Adaptation and Mitigation of Climate Change induced risks	Identification of areas prone to flooding, fires, earthquakes/ landslide & road accidents in Urban Areas and a doption of feasible /viable/suitable risk mitigation and a daptation action plans/ measures for susta inability	No of identified areas prone to flooding/fire/earthquake/landslides in urban areas and a doption of feasible mitigation measures and a daptation action plans for building resilient programmes for susta inability	0	13		
	Wind energy generated	KWh units of wind energy generated	0	0		
	Clean Energy sources e.g. Bio gas & briquette production facilities installed	Volume (M ³) of bio gas produced	0	5000000 m ³		
	Identification of areas prone to flooding, fires, earthquakes/ landslide & road accidents in Urban Areas and a doption of feasible /viable/suitable risk mitigation and a daptation action plans/ measures for susta inability	No of identified areas prone to flooding/fire/earthquake/landslides in urban areas and a doption of feasible mitigation measures and a daptation action plans for building resilient programmes for susta inability	0	13		

5.4.12 Trade, Industrialization, Tourism and Investments

Table 34: Trade, Industrialization, Tourism and Investments Monitoring and Evaluation Performance indicators

Programme Name: Trade Development and Promotion						
Objective: To promote and Develop Trade						
Outcome: Improved trading environment						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Local Market Development	Markets constructed/renovated	No. of markets constructed/renovated	59	6		
	Modern markets constructed	No. of modern markets constructed	5	5		
	Prototype markets constructed	No. of prototype markets constructed	-	13		
	Cold rooms installed in markets	No. of cold rooms installed in markets.	0	6		
	Ablution blocks constructed in markets	No. of ablution blocks constructed in markets.	4	4		
	Markets digitized	No. of Markets digitized	0	2		
	Modern bodaboda sheds constructed	No. of modern bodaboda sheds constructed	4	12		
	Old model bodaboda sheds constructed	No. of old model bodaboda sheds constructed	63	12		
Trade Promotion	Trader's training done	No. of training done.	0	8		
	Export market opportunities identified and linked to traders	No. of export market opportunities identified and linked to traders	0	2		
	E-commerce opportunities linked to traders in the County	No. of e-commerce opportunities linked to traders in the County	0	2		
	Business licenses issued	No. of business licenses issued	-	70,000		
Trade Legislation & Policy Development	Legal instruments formulated.	No. of legal instruments formulated.	2	1		
Trade standards administration	Weights verified	No. of weights verified	7,245	6,200		
	Weighing instruments verified	No. of weighing instruments verified	3,321	2,400		

Programme Name: Trade Development and Promotion						
Objective: To promote and Develop Trade						
Outcome: Improved trading environment						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Measuring instruments verified	No. of measuring instruments verified	1,030	1130		
	Legal metrology awareness programmes and publicity conducted	No. of legal metrology awareness programmes and publicity conducted	1	6		
	General inspections conducted on prepackaged goods	No. of general inspections conducted	12	50		

Programme Name: Industrial and Entrepreneurship Development						
Objective: To promote industrial and entrepreneurial development in the County.						
Outcome: Increased employment opportunities and enhanced income						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
MSMEs and Industrial Development.	Smart business centres established	No. of smart business centres established	0	15		
	Industrial parks established	No. of industrial parks established	0	1		
	Exhibitions/expositions/forum done/attended	No. of exhibitions/exposition s/forum done/attended	2	2		
	Cottage industries/ Incubation/Start-Up development centres created	No. of cottage industries/ Incubation/Start-Up development centres created and installed with solar panels	0	1		
	Circular/Green economies created	No. of Circular/Green economies created	0	1		
	Business development services and MSMEs training done	No. of training done for MSMEs	15	6		
		No. of business developed under BDS	0	300		
	Value addition chains training done.	No. of value addition chains training done.	12	1		
	Mapping for MSMEs done	No. of mapping done for MSMEs	0	1		

Programme Name: Industrial and Entrepreneurship Development						
Objective: To promote industrial and entrepreneurial development in the County.						
Outcome: Increased employment opportunities and enhanced income						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Legislations formulated.	No. of legislations formulated.	0	1		
	TOT for MSMEs done	No. of TOT done for MSMEs	0	2		
	Labour market repository developed	No. of Labour market repository developed	0	1		
	Allocations to hustler's fund	Amount in Kshs. allocated to Hustlers Fund	0	1B		
	Peoples bank in place.	No. of Kiambu Peoples' banks in place	0	1		
Infrastructural development	Modern Juakali sheds constructed	No. of modern Juakali sheds constructed	2	2		
	Prototype modern kiosks constructed	No. of prototype modern kiosks constructed	20	250		
	Car wash stations constructed	No. of Car wash stations constructed	0	4		
	Shoe shiner sheds constructed	No. of Shoe shiner sheds constructed and installed with solar panels	0	12		

Programme Name: Tourism Development and Promotion						
Objective: To promote and develop tourism in Kiambu county						
Outcome: Sustainable development of tourism in the county.						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Tourism Promotion and Marketing	Tourism events held	No. of tourism events held/co-hosted	0	2		
	Tourism maps and catalogues developed	No. of tourism maps and catalogues developed.	0	1		
	Branding materials/ quarterly newsletter developed	No. of branding materials/ quarterly newsletter developed	0	2		
	Signage, billboards, videos or promotional features done	No. of signage, billboards, videos or promotional features done	0	8		
Destination Development	Natural tourist sites developed/ upgraded	No. of natural tourist sites developed/ upgraded	2	2		

Programme Name: Tourism Development and Promotion						
Objective: To promote and develop tourism in Kiambu county						
Outcome: Sustainable development of tourism in the county.						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Hotels established	No. of Hotels established	0	1		
	New recreational / Leisure facilities established (Community Gyms, swimming pools, chill spots/ coffee shops, Zip lining, cultural centres, tourism buses and amusement parks)	No. of New recreational/ Leisure facilities established	0	2		
Tourism Legislation & Policy Development	Tourism policies or concept papers formulated	No. of tourism policies or concept papers formulated	0	1		

Programme Name: Investment Development and Promotion						
Objective: To promote and develop Investment opportunities in Kiambu county						
Outcome: Increased FDIs and DIs in the County						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Investment promotion and facilitation	Investors' guide developed	No. of Investors' guide developed	0	1		
	Platforms in the County websites showcasing, among other things, the location of the various Investment opportunities	No. of platforms in the County websites showcasing, among other things, the location of the various Investment opportunities	0	1		
	Feasible projects identified for partnership via a PPP framework	No. of feasible projects identified for partnership via a PPP framework	0	5		
	Infrastructural green bonds for green projects issued.	No. of identified, certified and packaged green projects to attract financing from capital market	0	1		

Programme Name: Investment Development and Promotion						
Objective: To promote and develop Investment opportunities in Kiambu county						
Outcome: Increased FDIs and DIs in the County						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Investment events/forums held	No. of investment events/forums held.	0	1		
Investment Legislation & Policy Development	Legislations formulated	No. of Legislations formulated.	0	1		
	Policies formulated	No. of policies formulated	0	1		

Programme Name: Name: Administration, Planning and Support Services						
Objective: To improve service Delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Administrative service	Laptops/desktops procured.	No. of Laptops/desktops procured.	12	30		
	Projectors and screens procured	No. of projectors and screens procured.	0	6		
	Office cabinets procured.	No. of office cabinets procured.	12	17		
	Heavy-duty printers procured.	No. of heavy-duty printers procured.	3	5		
	Binding machines procured	No. of binding machines procured	-	5		
	Portable chairs procured.	No. of Portable chairs procured.	0	3		
	Portable tables procured	No. of Portable tables procured	0	1		
	Wireless WIFI router and TP-Link desktop switch procured and installed.	No. of wireless WIFI router and TP-Link desktop switch procured and installed.	1	3		
Personnel service	Staff trained	No. of staff trained	-	18		
	Benchmarking trips undertaken	No. of benchmarking trips undertaken	-	4		
	Allocations to Personnel Emoluments (PE)	The amount allocated to Personnel Emoluments (PE)	72.5M	62.25M		
	Medical cover in place	No. of officers on medical cover	-	79		
	Officers under WIBA	No. of officers under WIBA	-	79		

Programme Name: Name: Administration, Planning and Support Services						
Objective: To improve service Delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Allocations to Operations and Maintenance (O&M)	Amount allocated to Operations and Maintenance (O&M)	69.5M	73.5M		

5.4.13 Roads, Transport, Public Works and Utilities

Table 35: Roads, Transport, Public Works and Utilities Monitoring and Evaluation Performance indicators

Programme Name: Administration, Planning and Support Services						
Objective: To Facilitate efficient Service delivery by the Department						
Outcome: Improved Service Delivery and Staff Motivation						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Administration Services	Access to Services	% Increase in access to services	40	50		
	Infrastructure maintenance	% of total Infrastructure maintained	30	40		
	Improved service delivery	% of the total construction buildings supervised by public works	50	55		

Programme Name: Infrastructure Development and Maintenance						
Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development						
Outcome: Improved connectivity and accessibility						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Infrastructure Development	Improved accessibility	Kilometers of roads upgraded to bitumen Standards	127	142		
	Improved Connectivity	Number of bridges constructed	3	5		
	Improved connectivity and accessibility	No. of footbridges designed and constructed	16	21		
	Improved connectivity and accessibility	No. of Kilometers stormwater drains constructed	80	80.5		
	Improved road safety for Road Users	Kilometers of Non-motorized Traffic designed and implemented	2	14		

Programme Name: Infrastructure Development and Maintenance						
Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development						
Outcome: Improved connectivity and accessibility						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Reduced congestion in town centers	Number of bus parks constructed	1	2		
	Solar Streetlights installed	No. of solar Streetlights installed	18000	18600		
	Solar Flood masts Installed	No. of solar Flood masts Installed	805	865		
	Solar Streetlights installed	No. of solar Streetlights installed	18000	18600		
Infrastructure Maintenance	Improved connectivity and accessibility	Kilometers of roads Maintained	2000	2300		
		No. of rural access bridges Maintained	6	7		
		Kilometers of Non-motorized Traffic Maintained	80	82		
		No. of Kilometers stormwater drains maintained	80	90		
		No. of Kilometers of roads maintained	1722	1992		
	Reduced congestion in town centres	Number of bus parks constructed	3	6		
	Solar Street lights and flood masts maintained	No. of solar Street lights and flood masts maintained	18000	18600		

Programme Name: Fire Rescue and Disaster Management						
Objective: To provide Effective, efficient and timely disaster responseservices						
Outcome: Improved disaster management and enhanced investments						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Fire Rescue services	Improved management on disaster	% of the total budget allocated for disaster management	-	2		
	Increased Response to fire cases	% Increase in response to fire cases	60	70		

ANNEXES: SECTOR/SUB SECTOR PROJECTS AND PROGRAMMES

Annex 1: Analysis of Capital and Non-Capital projects of the Previous ADP for FY 2021/2022

County Assembly

Table 36: Performance of Capital Projects for County Assembly

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Construction of Ward Offices	Construction of Ward Offices	Improved service delivery Office space leased and partitioned for Nominated MCA'S	No. of ward offices completed	4	90,000,000	15,676,407	CGK

Table 37: Performance of Non-Capital Projects for County Assembly

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	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	1,498,021,994	1,247,384,103.40	CGK

County Executive

Table 38: Performance of Non-Capital Projects for County Executive

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
General Administration, Planning and Support Services	To provide effective and efficient public service delivery for enhanced	County executive committee meetings held	No. of meetings held	10	1.5M		CGK
		Annual state of the County address report	No. of Annual state of the County address report	0	1M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	governance and accountability	Policy guidelines issued	No. of policy guidelines issued to departments	10	1M		CGK
		Cabinet agendas and memos generated	No. of memos and agendas generated	12	1.5M		CGK
		Cabinet circulars issued	No. of circulars issued	5	1M		CGK
Government Advisory Services	To ensure compliance with the set laws, regulations and procedures	collaboration and cooperation meetings attended	Number of collaboration and cooperation meetings with other counties	5	1M	0.5M	CGK
		Court Cases represented	No. of cases represented in court	67	300M	497M	CGK
		Cases arbitrated	No. of cases arbitrated upon	12	1M	2M	CGK
		Bills assented by county assembly	No of bills assented	10	1M	0.56M	CGK
Leadership Coordination and of Departments	To ensure departments work towards achieving the institution goals and objectives	MOUs and agreements signed	Number of MOUs and agreements signed with the National Government	1	1M		CGK

County Public Service Board

Table 39: Performance of Non-Capital projects for County Public Service Board

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Staff recruitment and promotion	To improve service delivery	Staff recruitments and promotions done	No of Staff recruitments and promotions done	2150	56M	33.1M	CGK
Disciplinary cases resolution		Disciplinary cases resolved	No of disciplinary cases resolved	4			CGK
Staff satisfaction reports		Staff satisfaction cases recorded	% of staff satisfaction cases recorded	50			CGK
Competence inventory		Competence inventory formulated	No of competence inventory formulated	1			CGK
HR Manuals development		HR Manuals developed	No of HR manuals developed	1			CGK
Training and capacity building		Training and capacity building forums done	No of training and capacity building forums done	2			CGK

Finance, ICT and Economic Planning

Table 40: Performance of Capital Projects for Finance, ICT and Economic Planning

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Development of integrated revenue collection and management system	To ensure quality ICT services	Integrated revenue collection and management system developed	No. of integrated revenue collection and management system developed	1	150M	150M	CGK
Rehabilitation of office block (County wide)	To provide conducive working environment	Office block rehabilitated	No. of office blocks constructed	0	100M	0	CGK

Table 41: Performance of Non-Capital Projects for Finance ICT and Economic Planning

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure 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	3	5M	3M	CGK
Capacity Building	Enhance capacity of the CBEF committee members	CBEF trainings conducted	No. of CBEF trainings conducted	0	10M	0	CGK
Staff training	To equip the employees with essential skills for better service delivery	Officers capacity built	Number of officers capacity built	800	25M	24M	CGK
Staff registration	To promote networking and create professional relationships	Staffs registered with professional bodies	No. of Staffs registered with professional bodies	80	10M	5M	CGK
Personal emolument	Employee satisfaction	Budget allocation to Personal emolument	Amount in Kshs allocated to personal emolument	881.1M	620M	881.1M	CGK
Office operation	To ensure better service delivery	Budget allocation to operation and maintenance	Amount allocated for operation and maintenance	328.6M	550M	328.6M	

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Preparation of accrual based and cash based financial statements (county wide)	For record keeping and referencing	Compliance to IPSAS	% compliance to IPSAS	60%	10M	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	5M	2M	CGK
Preparation of annual financial statements (Headquarters)	Ensure transparency and accountability	Annual financial statement prepared and submitted	No. of Annual Financial Statements Prepared and submitted	29	5M	4M	CGK
Procurement laws and regulations County wide	Ensure compliance to Procurement laws and regulations	Compliance to Procurement laws and regulations	% compliance to Procurement laws and regulations	40%	5M	2M	CGK
Preparation of plan Headquarters	For proper planning of procurable items	Annual procurement plan prepared	No. of annual procurement plans prepared	1	10M	2M	CGK
Internal controls County wide	Ensure compliance to internal controls	Compliance to internal controls	% compliance to internal controls	55%	5M	2M	CGK
Preparation of quarterly audit reports		Quarterly audit reports prepared	No. of quarterly audit reports prepared	4	10M	2M	CGK
Preparation of an annual audit report (County wide)		Annual internal audit report prepared and submitted	No of annual internal audit reports prepared and submitted	1	5M	5M	CGK
Capacity building County wide	Enhance staff capacity	Capacity building sessions on audit committee	Number of capacity building sessions on audit committee	0	5M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Preparation of Annual Development Plan Headquarters	To allocate limited resources to priority areas	ADP prepared and submitted to the county assembly	No. of ADP prepared and submitted to the county assembly	1	5M	2M	CGK
ADP public participation forums County wide	To provide consultation platforms for stakeholders	Ward public Participation meetings held	No of ward public Participation meetings held	0	5M	0.5M	CGK
M&E Reports County wide	To track progress of implementation of programmes and projects	Monitoring and evaluation reports prepared	Number of monitoring and evaluation reports prepared	4	10M	0	CGK
County Integrated Monitoring and Evaluation System (CIMES) County wide	To provide real-time data on implementation of programmes and projects	One functional CIMES in place	Number of functional CIMES in place	0	50M	0	CGK
Statistical Surveys County wide	To provide updated statistical data	Surveys done and quality assessment	Number of surveys done and quality assessment	0	30M	0	CGK
Budget Headquarter	To provide for resource estimates	Allocation of development budget to total county budget	Percentage of development budget to total county budget	30%	10M	0	CGK
Preparation of CBROP Headquarter	To review spending for future decision making	CBROP prepared and submitted to the county assembly	No. of CBROP prepared and submitted to the county assembly	1	5M	1M	CGK
Preparation of CFSP Headquarter	To guide in preparation of budget	CFSP prepared and submitted to the county assembly	No. of CFSP prepared and submitted to the county assembly	1	10M	4M	CGK
Preparation of PBB Headquarter	Acts as a tool of performance management of	PBB prepared and submitted to the county assembly	No of PBB prepared and	1	5M	2M	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	funded programmes/proje cts		submitted to the county assembly				
Developing a Resident Developers unit. County Wide	For proper management of internal revenue collection	Internal revenue collected annually	Amount in Kshs (million) collected annually as internal revenue	3.149B	100M	220M	CGK
Introducing Hospital Management Information systems	To digitize hospital information for effective and efficient service delivery	Increase in hospital collections	% increase in hospital collections	65%	50M	30M	CGK

Administration and Public Service

Table 42: Performance of Capital projects for Administration and Public Service

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Kabete sub county offices	To improve public service delivery	Office blocks constructed and equipped	Number of office blocks constructed and equipped	0	70M	0	CGK
Githunguri sub county offices	To improve public service delivery	Office blocks renovated	Number of office blocks renovated	0	10M	0	CGK

Table 43: Performance of Non-capital projects for Administration and Public Service

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Purchase of motor vehicles	Improve service delivery	Motor vehicles purchased.	Number of motor vehicles purchased.	0	15M	0	CGK
Human resources policies manual reviewed	Improve service delivery	Human resources policies reviewed	Number of human resources policies developed	0	0.5M	0	CGK
Comprehensive medical cover	To ensure that workers have a medical cover in place	Staff insured with comprehensive medical cover	Number of Staff insured with comprehensive medical cover	520	32.4M	24M	CGK
Training of departmental staff	To improve service delivery	Staff trained	Number of staff trained	100	0.5 M	0.2M	CGK
Establishment of staff skills and competencies	To document staff skills and competencies	Document with Staff skills and competences	Number of documents with staff skills and competences	1	0	0	CGK
Public education and awareness against alcohol substance abuse	To reduce incidences associated with alcohol and substance abuse	Public awareness forums held to sensitize people on dangers of alcohol and substance abuse.	Number of public forums held to sensitize people on dangers of alcohol and substance abuse	0	2.4M	0	CGK
Enforcement and crackdown on Alcohol and substance abuse	To reduce and create awareness on Alcohol and substance abuse	Reduced cases of alcohol and substances abuse	Percentage decrease in number of people involved in cases of alcohol and substance abuse	20%	2M	0.11M	CGK
Purchase of uniform and equipment for inspectorate officers	To provide conducive working environment for county inspectorate officers	Inspectorate staff uniforms and equipment Procured	Number of Inspectorate staff uniforms and equipment Procured	500	23M	22.7M	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Regulated, controlled and coordinated betting and gaming activities	To ensure responsible betting and gaming activities	To regulate, control and coordinate betting activities	Number of regulated and coordinated betting and gaming activities	105	0.4M	0	CGK
Public education and awareness against irresponsible betting and illegal gaming	To ensure responsible betting and legal gaming	Increased awareness against irresponsible betting and illegal gaming	Number of public awareness forums held	0	1.2M	0	CGK
Crack down on irresponsible betting and illegal gaming.	Curbing of irresponsible betting illegal gaming	To reduce irresponsible betting and illegal gaming	Percentage decrease in the number of people involved in irresponsible betting and illegal gaming	20%	0.4M	0	CGK

Agriculture, Livestock and cooperative development

A. Agriculture, Crop Production, Irrigation & Marketing

Table 44: Performance of Capital Projects for Agriculture livestock and cooperative development

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Construction of Kikuyu sub county office	To improve service delivery	Sub county offices constructed	No of Sub County offices constructed	0	5M	0	CGK
Procurement of vehicles	To provide quality extension services	Vehicles procured	No of Vehicles procured	0	15M	0	CGK
Procurement and distribution of walking	To provide mechanization services	Walking tractors procured and distributed	No of walking tractors procured and distributed	0	3.2M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
tractors in Waruhiu ATC and Ruiru AMS.							
Procurement and distribution of materials and installation of green houses	To enhance food security	Greenhouses installed	No of greenhouses installed	0	2.5M	0	CGK
Construction and equipping of Ruiru AMS workshop	To provide a conducive working environment	workshop completed and equipped	% of workshop completed and equipped	0	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	8 M	0	CGK
Construction of water harvesting structures at Ruiru AMS	To increase water supply	water harvesting structures constructed	No. of water harvesting structures constructed	0		0	CGK
Ruiru AMS equipment	To provide mechanization services to farmers	Plant equipment rehabilitated	No of Plant equipment rehabilitated	0	2.5 M	0	CGK
Waruhiu ATC dam	To provide adequate water supply	Dams constructed	No of dams constructed	0	10M	0	CGK
Construction of Waruhiu ATC administration block	To improve service delivery	Administration blocks constructed	No of administration blocks constructed	0	5M	0	CGK
Construction of Waruhiu ATC cottage industry	For value addition	Cottage industries constructed	No of cottage industries constructed	0	5M	0	CGK
Construction of fence at Waruhiu ATC	For security purposes	Fence constructed	Length(M) of fence constructed	0	1.5M	0	CGK
Construction of small water pans in all sub counties	To increase the area under Irrigation	small scale water pans for demonstration	No. of small-scale water pans	0	0.12M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
			Constructed for demonstration				
Mathuri water pan	To increase area under Irrigation	Community water pans constructed	No of community Water pans constructed	0	10.8M	0	CGK
Installation of drip kits in all wards	To increase area under Irrigation	Drip Kits Procured and installed	No. of Drip Kits Procured and installed	0	3 M	0	CGK
Gatongora-Ruiu and Chiboni Githongo-Nyanduma irrigation project	To increase area under Irrigation	community irrigation projects completed	No. of community irrigation projects completed	0	31 M	0	CGK
Establishment of an incubation centre at Waruhiu ATC	To encourage innovation	Incubation centres established	Number of Incubation centres established	0	10 M	0	CGK
Upgrading of Ritho model factory	To strengthen the coffee value chain	Coffee factories upgraded to model factories	No of factories upgraded to model factories	0	7 M	0	CGK
Waruhiu ATC pulping unit	To process coffee	Pulping units constructed and equipped	No of pulping units constructed and equipped	0	10M	0	CGK

Table 45: Performance of Non-Capital Projects for Agriculture Livestock and Cooperative development

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Procurement of computers and printers for the sub counties	To improve efficiency in service delivery	Computers and printers procured	Number of computers and printers procured	0	2M	0	CGK
Capacity building of staffs	To improve service delivery	Staffs sponsored for promotional and refresher courses	No. of Staffs sponsored for promotional and refresher courses	2	2M	0.152M	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Development of Policies /regulations	To create an environment for agricultural development	Polices/ regulations developed	No of Polices/ regulations developed	0	0.67M	0	CGK
Establishment of Agricultural committees	To create an environment for agricultural development	Agricultural committees established	No. of Agricultural committees established	0	0.53M	0	CGK
Preparation of Financial reports	For Information sharing and monitoring of financial resources	Financial reports prepared	No of Financial reports prepared	4	-	-	CGK
Sector working groups forums	To provide consultation platform for relevant stakeholders	Meeting/forums held	No of Meeting/forums held	0	0.4M		CGK
Procurement and distribution of fertilizer in all wards	To increase productivity	fertilizer procured and distributed	Tonnes of fertilizer procured and distributed	100	25M	15M	CGK
Capacity building of Agro chemical stockiest in the County	To ensure farmers acquire quality inputs	agro dealers trained	No. of Agro dealers trained	68	0.15M	0.2M	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	100	0.3 M	0.45M	CGK
Linking of farmers to service providers	To increase income	farmers linked to financial service providers	No of farmers linked to financial service providers	100	0.5 M	0.52M	CGK
Capacity building of farmers/agri-entrepreneurs on value addition county wide	To increase agricultural income	Farmers/agri entrepreneurs and farmers trained	No. of farmers/Agri entrepreneurs and farmers trained	400	1.5M	1.62M	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
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	4	1.25M	1.25M	CGK
Creation of market linkages	To increase market access and income	Market linkages created	No of market linkages created	10	0.5M	0.5M	CGK
Capacity building of farmers groups on food safety standards across the sub counties	To ensure they produce quality products	farmer groups trained and certified	No. of Farmer groups trained and certified	3	0.15M		CGK
Formation of coffee stakeholders forums and technical working groups	To revitalize coffee sector in the county	coffee stakeholders' forums and technical working groups formed	No. of coffee stakeholders' forums and technical working groups formed	1	0.5 M		CGK
Capacity building of coffee licensing officers in Gatundu South, Gatundu North, Githunguri, Kiambaa, Juja, and Kiambu sub counties	To enhance service delivery	Coffee licensing officers trained	Number of coffee licensing officers trained	1	0.25M	0.25M	CGK
Capacity building of staffs on coffee production management and value addition countywide	To improve service delivery	staff trained on coffee production management	No. of staffs trained on crop production management	125	0.24M	0.24M	CGK
Capacity building of farmers on coffee production management in Kiambaa, Githunguri, Gatundu North, Gatundu South and Kabete sub counties	To increase production	farmers trained on coffee management	No. of farmers trained on coffee management	535	0.5M	0.5M	CGK
Soil analysis and mapping countywide	To increase production	Soil samples collected and tested	No. of soil samples collected and tested	0	5M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Establishment of Conservation Agriculture Demonstration plots established and fully equipped	To promote conservation agriculture	Conservation Agriculture Demonstration plots established and fully equipped	No. of Conservation Agriculture Demonstration plots established and fully equipped	0	2.3M	0	CGK
Capacity building of lead farmers on conservation agriculture	To promote conservation agriculture	Lead farmers trained	No of lead famers trained	0	0.5	0	CGK
Capacity building of other farmers on conservation agriculture	To promote conservation agriculture	Farmers trained	No of famers trained	20,619	1.5 M		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 Dumpy levels (for soil and water conservation) 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	1M	0	CGK
Procurement county headquarters Total station for surveying of dams and water pans	For soil and water conservation	Total stations (For SWC) Procured and distributed	No. of Total stations (For SWC) Procured and distributed	0	1M	0	CGK
Promotion of fruit production across the county	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	0	18M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Procurement and distribution of certified seeds in all wards	For food security	Drought tolerant seeds procured and distributed	Tonnes of drought tolerant seeds procured and distributed.	118.82	50 M	34.42M	CGK
Clean potato materials distribution countywide	To enhance food security	Potatoes mini-tubers procured and distributed.	No of Potatoes mini-tubers procured and distributed.	0	2M	0	CGK
Procurement and distribution of pesticide	For pest control and management	Pesticides procured and distributed	Litres of pesticides procured and distributed	0	1M	0	CGK
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.	0	0.32M		CGK
Procurement of survey books (For SWC)		survey books (For SWC) procured	No. of survey books (For SWC) procured	0	0.03M	0	CGK
Capacity building of staffs on use of SWC equipment's	To improve service delivery	staffs trained on use of SWC equipment's	No. of staff trained on use of SWC equipment's	0	03M	0	CGK
Provision of quality Extension services-countywide	To increase productivity	No. of farmers reached with extension services	No. of farmers reached with extension services	73,605	4M		CGK
Extension research extension meetings	To provide extension services to farmers	Extension research extension meetings held	No of Extension research extension meetings held	0	0.24M	0	
Village based extension approach-countywide	To provide extension services to farmers	Village Based Advisors recruited, trained and equipped	No of Village Based Advisors recruited, trained and equipped	0	10 M	0	CGK
		Farmers reached	No of farmers reached	52,463		-	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Capacity building of 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	0	CGK
Promotion of value chain innovations	For capacity enhancement on productivity of prioritized value chains	No. and type of Value Chain innovations promoted	No. and type of Value Chain innovations promoted	0			CGK
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	0			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	0			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	0			CGK
Soil and water conservation at Waruhiu ATC	To conserve soil and water	Area under soil water conservation	% area under soil water conservation	0	0.6M	0	
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	1,097	0.4M	0.4M	CGK
		No. of farmers Trainings held	No. of farmers Trainings held	4	2.5M		
Coffee rehabilitation at Waruhiu ATC	To improve coffee productivity	Area of Coffee rehabilitated	Acreage of coffee rehabilitated	0	0.62M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Waruhiu ATC staff houses rehabilitation	To provide a conducive environment and improve efficiency	Staff houses rehabilitated	No. of staff houses rehabilitated	0	1.2 M	0	CGK
Ruiru AMS machine rehabilitation	To increase 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 mechanization technologies	0	0.4M	0	CGK
Capacity building of youth groups		youth groups accessing trainings	No. of youth groups accessing trainings	0	1M	0	CGK

B. Livestock, Fisheries and veterinary Services

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Feeds reserve establishment at Waruhiu ATC	Reservation of the hay bales	Hay bales reserved	Number of hay bales reserved	0	12M	0	CGK
Establishment of a County based feed factory	Improvement of feed quality and enhance affordability	Feed factory constructed	Percentage completion	0	60M	0	CGK
Support at Waruhiu livestock demo farm	To improve on Livestock production training	Animals, animal feed, minerals and drugs procured	Number of animals upgraded number of animal feed, minerals, drugs procured	0	5M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Dairy farmers training County wide	Improvement of livestock production	Farmers trained	Number of farmers trained	20,000	1M	0	CGK
Establishment of a demo unit for growth of black soldier fly for famers training	To enhance training of how to convert compost waste into animal feed	Black soldier fly demo constructed	Percentage completion of the demo unit	0	2M	0	CGK
Quality heifers breeding in all sub counties	To improve breeds	High quality heifers bred	Number of high- quality heifers bred	0	2.9M	0	CGK
Establishment of Dairy platform & Farmers field school in all sub counties	To increase stakeholder collaborations	dairy platform & Farmers field school established	Number of dairy platform & Farmers field school established	3	0.5M	0	CGK
Subsidized AI services County wide	To increase dairy productivity	AI doses procured	Uptake of AI services (no. of doses)	18,500	20M	4.4M	CGK
Pig farmers registration county wide	To increase pig productivity	Pig farmer registered	Number of registered pig farmers	0	0.7M	0	CGK
Pig Farmers trainings County wide	To increase pig productivity	Pig farmer trained	Number of trainings per sub county per year	12	2M	0	CGK
Pig Artificial Insemination county wide	To increase pig productivity	pigs Artificially Inseminated	Number of pigs Artificially Inseminated	0	4M	0	CGK
Farmer groups training on market access and entrepreneurship skills county wide	To increase productivity	Farmer groups trained on market access and entrepreneurship skills	Number of famer groups trained on market access and entrepreneurship skills	60	2.4M	0	CGK
Development of indigenous chicken value chain Thika, Juja	To increase chicken productivity	Indigenous chicken procured and distributed	Number of farmers Benefiting	0	4M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Construction of poultry unit at Waruhiu ATC	To increase chicken productivity	Poultry unit constructed	% completion of poultry unit	0	0.4	0	CGK
Poultry farmers training county wide	To increase chicken productivity	Poultry farmers trained	Number of farmers trained per year	5,000	1M	0	CGK
Value chain actors training county wide	To improve resilience to climatic changes	value chain actors trained on Climate Smart technologies	No. of value chain actors trained on Climate Smart technologies	20,000	1M	0	CGK
Establishment of Kiambu Milk Processing Plant	Milk value addition	Kiambu Milk Processing plant constructed	Percentage Completion of the milking plant	0	100M	0	CGK
Installation of bulk milk coolers	Milk value addition	coolers installed	No. of coolers installed	0	35M	0	CGK
Pork factory development	Pork value addition	Pork factory complete	% of Pork factory complete	0	8.8M	0	CGK
Procurement of Disease reporting books. County wide	To enhance disease reporting	disease reporting books procured	No. of disease reporting books procured	0	2M	0	CGK
FMD vaccination campaigns county wide	To control FMD	FMD vaccination campaigns done	Number of FMD vaccination campaigns done	1	23.8M	0	CGK
LSD vaccination campaign county wide	To control LSD	LSD vaccination campaign done	Number of LSD vaccination campaign done	1	4M	0	CGK
Anthrax vaccination campaign county wide	To control anthrax disease spread	Anthrax vaccination campaign done	Number of Anthrax vaccination campaign done	1	9M	0	CGK
RVF vaccination campaign county wide	To control RVF	RVF vaccination campaign done	Number of RVF vaccination campaign done	0	3M	0	CGK
Movement permits booklets procurement county wide	To enhance disease surveillance	movements permits booklets procured and issued	Number of movements permits booklets	500	0.8M	0.13M	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
			procured and issued				
Thika Livestock holding grounds		livestock holding grounds Constructed	No of livestock holding grounds Constructed	0	1.5M	0	CGK
Vaccination Campaign and dog population control sessions county wide	To prevent spread of zoonotic diseases to humans	Number of vaccinations Campaign and dog population control sessions done	Number of vaccinations Campaign and dog population control sessions done	6	1.6M	0	CGK
Dips rehabilitation county wide	To control diseases	Cattle dips rehabilitated	Number of rehabilitated dips	0	1M	0	CGK
Arcaricide procurement county wide	To control diseases	Litres of Arcaricide procured	Litres of Arcaricide procured	0	1M	0	CGK
Farmers Training on vector control county wide	To reduce incidences of vector borne animal diseases	Trainings of farmers in vector control and Arcaricide done	Number of trainings of farmers in vector control and Arcaricide done	24	1M	0	CGK
Training on breeding county wide	To improve on breeding technologies	Trainings of inseminators and farmers done	Number of trainings of inseminators and farmers done	12	1.6M	0	CGK
Meat inspection kit procurement County wide	To enhance food safety	Meat inspection kits procured	Number of meat inspection kits procured	0	0.4M	0	CGK
Quality and Hygiene training County wide	To enhance food safety	Farmers enlightened on drug residues milk, eggs and meat	Number of Farmers enlightened on drug residues milk, eggs and meat	1,200	0.2M	0	CGK
Leather value addition in a polytechnic	To capacity build on leather value addition	Traders empowered with leather products and production technology	No. of traders empowered with leather products	24	1M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
			and production technology				
Leather production techniques in all sub counties	To capacity build on leather value addition	Flayers, bandas and tanneries owners trained	No. of flayers, bandas and tanneries owners trained on proper leather production techniques	24	0.2M	0	CGK
Demonstration centers establishment County wide	To increase fish production	Demonstration units established	Number of demonstration units established	14	4.6M	0	CGK
Farmer trainings on modern aquaculture technologies	To increase fish production	Farmer trainings conducted	No. of famer trainings conducted	36	0.4M	0	CGK
		Farmers equipped with modern aquaculture technologies	No. of farmers equipped with modern aquaculture technologies	740	0.8M	0	CGK
Climate change mitigation and adaptation	To enhance adaptation of climate mitigation measures	Trainings, forums & conferences held	No. of trainings, forums & conferences held	3	1M	0	CGK
Procurement of safety gears, boat and equipment	For safety and risk reduction	Safety gear, boats and equipment procured	No. of safety gear, boats and equipment procured	0	2M	0	CGK
		Trainings done	No. of trainings done	1		0	
Rehabilitation and conservation of aquatic ecosystems	To conserve aquatic ecosystems	Aquatic ecosystems rehabilitated Trainings done	No. of aquatic ecosystems rehabilitated No. of trainings done	0	2M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Fish market outlets countywide	To promote fish marketing	Fish marketing outlets established	Number of fish marketing outlets established	1	0.1M	0	CGK
Procurement of freezers Thika, Kiambu, Gatundu south and north sub counties	To reduce post- harvest losses	Freezers issued to farmer groups	Number of freezers issued to farmer groups	0	0.4M	0	CGK
Fish eating promotions County wide	To promote fish eating	Eat more fish field days done	Number of eat more fish field days done	2	0.4M	0	CGK
Inspection of facilities/farms County wide	Quality assurance	Facilities/farms Inspected	Number of facilities/farms inspected	16	0.2M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Purchase of department motor vehicles	Procurement of vehicles	Vehicles procured	No. of vehicles procured and issued to Sub counties	0	3M	0	CGK
Office furniture for the department	Procurement and distribution	Office equipment procured	No of office equipment procured	0	5M	0	CGK
Capacity building	Staff training	Staff undertaking promotional and refresher courses	No. of Staff undertaking promotional and refresher courses	2	2M	0.34M	CGK

Water, Environment, Energy and Natural Resources

Table 46: 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
Water & Sanitation							
Wangige level4 BH project	To increase water access	Boreholes Equipped	No of boreholes Equipped	1	4,000,000	3,968,244	CGK
Kabunge and Gitithia BH	To increase water access	Boreholes operationalized	No of boreholes operationalized	2	3,500,000	3,443,151.5	CGK
Kamangu distribution network	To increase access to pipe water	Assorted pipes laid to extend water services to the unserved area	No of pipes laid to extend water services to the unserved area	4.8km	3,900,000	3,868,360	CGK
Uthiru distribution network	To increase access to pipe water	Assorted pipes laid to extend water services to the unserved area	No of assorted pipes laid to extend water services to the unserved area	8.2km	4,000,000.00	3,500,000	CGK
Muthaara distribution network	To increase access to pipe water	Assorted pipes laid to extend water services to the unserved area	No of assorted pipes laid to extend water services to the unserved area	7.1km	3,500,000.00	3,500,000.00	CGK
Karuri primary school borehole	To increase water access	Boreholes drilled and equipped	No of boreholes drilled and equipped	1	3,900,000.00	3,900,000.00	CGK
Kahuho water supply project	To increase water access	Boreholes drilled and equipped	No of boreholes drilled and equipped	1	5,000,000.00	5,000,000.00	CGK
Muguga gitiu borehole	To increase water access	Boreholes drilled and equipped	No of boreholes drilled and equipped	1	5,500,000	5,500,000	CGK
Ndumberi distribution network	To increase access to pipe water	Assorted pipes laid to extend water services to the unserved area of Ndumberi	No of assorted pipes laid to extend water services to the unserved area of Ndumberi	-	4,800,000.00	4,500,000	CGK

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual Cost (Ksh.)	Sources of funds
Water storage in institutions	To increase water access	Plastic tank supplied to institution and special groups	No of plastic tank supplied to institution and special groups	1	-	-	CGK
Environment and solid waste management							
Repair and service of plants equipment and machinery	To achieve a clean and healthy environment	Plants equipment and machinery repaired and	No .of plants equipment and machinery repaired and serviced	46	-	-	CGK
Establish organic waste segregation hub in 1 subcounty	To achieve a clean and healthy environment	Organic waste segregation hub established	No. of organic waste segregation hub established	1	50,000,000	-	CGK
Construction of tipping platforms at kang'oki dumpsite	To achieve a clean and healthy environment	Tipping platforms at kang'oki dumpsite constructed	No of tipping platforms at kang'oki dumpsite constructed	1	20,000,000	-	CGK
Kangoki waste dumpsite & tipping platform	To achieve a clean and healthy environment	Kangoki waste dumpsite & tipping platform rehabilitated	No of waste dumpsite & tipping platform rehabilitated	1			
Procurement of cleaning tools & equipment	To achieve a clean and healthy environment	Cleaning tools & equipment procured	No of cleaning tools & equipment procured	120	-	-	CGK
Purchase of Covid-19 related Personnel Protective Equipment (PPE), Clothing & Pharmaceutical items-countywide	To achieve a clean and healthy environment	Covid-19 related Personnel Protective Equipment (PPE), Clothing & Pharmaceutical items purchased	No of Covid-19 related Personnel Protective Equipment (PPE), Clothing & Pharmaceutical items purchased	102	-	-	CGK
Fabrication and repair of worn out skips	To achieve a clean and healthy environment	Clean and healthy worn out skips fabricated and repaired	No of worn out skips fabricated and repaired	11	10,000,000	-	CGK

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual Cost (Ksh.)	Sources of funds
Procurement of 4500 hours of Machinery, plant and Equipment services at the tipping platform of Kang'oki dumpsite.	To achieve a clean and healthy environment	Machinery, plant and Equipment services at the tipping platform of Kang'oki dumpsite procured clean and healthy environment achieved	Hours of Machinery, plant and Equipment services at the tipping platform of Kang'oki dumpsite procured	500	-	-	CGK
Natural Resources and Forest Conservation							
<ul style="list-style-type: none"> Increased Forest cover Farmers and schools adopt trees growing in farms and schools.-county wide 	To increase forest cover and sustainable management of natural resources	Improved natural resources and forest cover	No. of seedlings raised	105,210	2,700,000.00	2,700,000.00	CGK
	To increase forest cover and sustainable management of natural resources	Improved natural resources and forest cover	No. of schools identified and tree seedlings grown	50	-	-	CGK
	To increase forest cover and sustainable management of natural resources	Improved natural resources and forest cover	No. of public places identified and trees grown	45	-	-	CGK
	To increase forest cover and sustainable management of natural resources	Improved natural resources and forest cover	No. of farmers identified and trees grown	200	-	-	CGK
<ul style="list-style-type: none"> Water catchment and riparian areas are conserved Reliable sources of quality water 	To increase forest cover and sustainable management of natural resources	Improved natural resources and forest cover	No. of rivers identified and trees grown	3	300,000	300,000	CGK

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual Cost (Ksh.)	Sources of funds
	To increase forest cover and sustainable management of natural resources	Improved natural resources and forest cover	No. of catchment area and trees grown	1	-	-	CGK
	To increase forest cover and sustainable management of natural resources	Improved natural resources and forest cover	No. of wetland identified and trees grown	1	-	-	CGK
<ul style="list-style-type: none"> Abandoned quarries are rehabilitated Increased revenue Increased vegetation cover 	To increase forest cover and sustainable management of natural resources	Improved natural resources and forest cover	No of quarries database updated	1	300,000.00	300,000.00	CGK
	To increase forest cover and sustainable management of natural resources	Improved natural resources and forest cover	Number of Quarrying invoices and certificates issued	62	-	-	CGK
	To increase forest cover and sustainable management of natural resources	Improved natural resources and forest cover	No. of quarries backfilled and trees grown	1	-	-	CGK
	To increase forest cover and sustainable management of natural resources	Improved natural resources and forest cover	No of GIS map Developed	0	-	-	CGK
Greening Of Public Spaces	To increase forest cover and sustainable management of natural resources	Improved natural resources and forest cover	Number of parks, gardens and public areas maintained	3	200,000	200,000	CGK

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual Cost (Ksh.)	Sources of funds
	To increase forest cover and sustainable management of natural resources	Improved natural resources and forest cover	Number of flowers and trees grown	450	-	-	CGK
Renewable Energy & Climate Change							
Solarization and information Boards Ondiri Kikuyu Sub county, Ruiru and Thika Sub county	To Reduce Carbon Footprint and Increase Resilience to Impacts of climate Change	Improved Environmental Performance	No of Solarization and information Boards	-	3,900,000.00	3,900,000.00	CGK
Biogas Plant Installation Thika Level 5	To Reduce Carbon Footprint and Increase Resilience to Impacts of climate Change	Improved Environmental Performance	No of biogas Plant Installed	-	1,100,000.00	1,100,000.00	CGK

Table 47: 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
Water & Sanitation							
Mapping and digitization of water and Sanitation resources	Water and Sanitation Management	Functional water database	No of functional water database	1	-	-	CGK
Environment & Solid waste management							
Development and institutionalization of environmental policies, plans registrations, regulations and policies	To achieve a clean and healthy environment	Environmental policies, plans registrations, regulations and policies developed and institutionalized	No of environmental policies, plans registrations, regulations and policies developed and institutionalized	1	1,000,000	1,000,000	CGK

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual Cost (Ksh.)	Sources of funds
Establishment of eco-schools environment programs	To achieve a clean and healthy environment	Eco-schools environment programs established	No of eco-schools environment programs established	5	1,000,000	1,000,000	CGK
Environmental awareness campaigns	To achieve a clean and healthy environment	Environmental awareness campaigns held	No. of Environmental awareness campaigns	45	1,000,000	500,000	CGK
Environmental trainings	To achieve a clean and healthy environment	Environmental trainings done	No. of Environmental trainings done	4	1,000,000	1,000,000	CGK
Research on solid waste management	To achieve a clean and healthy environment	Solid waste management research done	No of solid waste management research done	2	1,000,000	1,000,000	CGK
Natural Resources & Forestry							
NRF policy 2nd draft developed	To increase forest cover and sustainable management of natural resources	NRF policy developed	No of NRF policy developed	1	1,500,000.00	1,500,000.00	CGK
Renewable energy and climate change							
Establish Legislative /Regulatory Framework for Climate Change mainstreaming in the County	To Reduce Carbon Footprint and Increase Resilience to Impacts of climate Change	Climate Change Bill document developed and enacted	No of Climate Change Bill document developed and enacted	1	-	-	CGK
Create Public awareness on Climate Change issues County wide	To Reduce Carbon Footprint and Increase Resilience	Awareness campaigns done	No of awareness campaigns	1	-	-	CGK

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual Cost (Ksh.)	Sources of funds
	to Impacts of climate Change						

Health Services

Table 48: Performance of Capital Projects for Health Services

Project Name	Objective/Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Construction of mortuary in Gatundu level5 hospital, Ng'enda ward, Gatundu south sub county.	Increase space and services	Construction of a mortuary	%. Of complete and functional level4 hospital	50 Complete	17,911,134	15,000,000	CGK
Construction of Bibirioni level4 hospital, Bibirioni ward, Limuru sub county.	Increase access to quality health care services	Construction of a level4 hospital	% of construction works completed	60 complete	150,499,982	84,118,072	CGK
Upgrade of Githunguri level4 hospital, Githunguri ward, Githunguri sub county	Increase access to quality health care services	Upgrading of Githunguri level4 hospital	% of construction works completed	100 Complete	400.5M	155,304,477	CGK/ National Government
Completion of Kikuyu level4 hospital, Kikuyu ward, Kikuyu sub county	Increase access to quality health care services	Completion of a level4 hospital	% of works completed	25% Complete	120M	To be retendered	CGK
Completion of wards in Tigoni level 4 hospital, Tigoni/Ngecha ward, Limuru sub county	Increase space and access to quality health care services	Completion of wards	% of works completed	95% Complete	10M	0	CGK/ world bank

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Completion of wards in Wangige level 4 hospital, Kabete ward, Kabete sub county.	Increase space and access to quality health care services	Completion of wards	% of works completed	95% complete	0	0	CGK/world bank
Completion of wards in Lari level 4 hospital, Lari/Kirenga ward, Lari sub county	Increase space and access to quality health care services	Completion of wards	% of works completed	85% complete	120M	104,521,606	CGK
Rehabilitation and refurbishment works in Makongeni health centre, Kamenu ward, Thika sub county	Improve the quality of health services	Rehabilitation and refurbishment works	% of works completed	0% Complete	14M	0	CGK
Rehabilitation and refurbishment of the buildings in Ngoliba health center, Ngoliba ward, Thika	Improve the quality of health services	Rehabilitation and refurbishment of the buildings	% of works completed	0% Complete	10M	0	CGK
Partitioning and construction of toilets Githiga dispensary, Nyathuna ward, Kabete sub county.	Improve sanitation	Partitioning and construction of toilets	% of works completed	0% Complete	4M	0	CGK
Construction and completion works at Githirioni dispensary, Lari/Kirenga ward, Lari Sub county	Increase access to quality health services	Construction and completion works	% of works completed	35% Complete	3,520,870		CGK
Renovation works at Biafla (phase 1), Hospital ward, Thika sub county	Improve the quality of health services	Renovation works	% of works completed	85% Complete	3,769,281		CGK
Construction of a blution block at Githunguri health centre, Githunguri ward, Githunguri sub county	Improve sanitation	Construction of a blution block	% of works completed	95% Complete	2,241,800		CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Construction of a blution block at Kamuchege dispensary, Kamburu ward, Lari sub county	Improve sanitation	Construction of a blution block	% of works completed	100% Complete	2,433,150		CGK
Construction of a blution block at Kiandutu health centre, township ward, Thika sub county	Improve sanitation	Construction of a blution block	% of works completed	70% Complete	2,380,510		CGK
Construction of a blution block at Karia health center, Ikinu ward, Githunguri Sub county	Improve sanitation	Construction of a blution block	% of works completed	100% Complete	2,267,100		CGK
Construction of a toilet block at Githirioni dispensary, Lari/Kirenga ward, Lari Sub county	Improve sanitation	Construction of a toilet block	% of works completed	10% Complete	2,490,040		CGK
Rehabilitation and refurbishment works in Uthiru dispensary, Uthiru ward, Kabete sub county	Improve sanitation	Rehabilitation and refurbishment works	% of works completed	0% Complete	10M	0	CGK
Construction of wards, theater, laboratory unit, fence and gate in Gachororo health center, Juja ward, Juja sub county	Improve sanitation	Construction of wards, theater, laboratory unit, fence and gate	% of works completed	30% Complete	200M		CGK
Construction of a blution block and renovation works in Cianda dispensary, Cianda ward, Kiambaa	Improve the quality of health services	Construction of a blution block and renovation works	% of works completed	0% Complete	10M	0	CGK
Construction of patient toilet block in Wangige level4 hospital, Kabete ward, Kabete sub county	Improve waste management	Construction of patient toilet block	% of works completed	0% Complete	4M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Refurbishment works and construction of a covered walk way in Karia dispensary, Ikinu ward, Githunguri	Improve access to quality health services	Refurbishment works and construction of a covered walk way	% of works completed	0% Complete	4M	0	CGK
Rehabilitation and refurbishment of the buildings in Mutate dispensary, Kiamwangi ward, Gatundu south	Improve sanitation	Rehabilitation and refurbishment of the buildings	% of works completed	0% Complete	3M	0	CGK
Construction of covered walk way in Rwamburi dispensary, Ndeiya ward, Limuru sub County	Improve sanitation	Construction of covered walk way	% of works completed	0% Complete	1M	0	CGK
Refurbishment of the building and construction of maternity in Thigio dispensary, Ndeiya ward, Limuru	Improve the quality of health services	Refurbishment of the building and construction of maternity	% of works completed	0% Complete	30M	0	CGK
Construction of incinerator in Karatu level 4 hospital, Ndarugo, Gatundu south sub county	Improve the quality of health services	Construction of incinerator	% of works completed	0% Complete	4M	0	CGK
Construction of incinerator Kigumo level 4 hospital, Komothai ward, Githunguri sub county	Improve the quality of health services	Construction of incinerator	% of works completed	0% Complete	4M	0	CGK
Supply and installation of generators and renovation of the laboratory unit in Gachororo health center, Juja ward, Juja sub county.	Improve the quality of health services	Supply and installation of generator and renovation of the laboratory unit	% of works completed	0% Complete	6M	0	CGK
Construction of theater and renovation of the laboratory unit in Ndeiya	Improve waste management	Construction of theater and renovation of the laboratory unit	% of works completed	0% Complete	8M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
health center, Ndeiya ward, Limuru							
Renovation of the OPD and the laboratory unit Muchatha dispensary, Muchatha ward, Kiambaa	Improve waste management	Renovation of the OPD and the laboratory unit	% of works completed	0% Complete	4M	0	CGK
Renovation works of the laboratory unit in Gatundu level 5 hospital, Ng'enda ward, Gatundu south	Improve the quality of health services	Renovation works of the laboratory unit	% of works completed	100% Complete	10M		KUTRRH
Renovation works of the laboratory unit in Ngewa health centre, Ngewa ward, Githunguri sub county.	Improve the quality of health services	Renovation works of the laboratory unit	% of works completed	0% Complete	4M	0	CGK
Construction of maternity unit and renovation works of the OPD in Kinoo dispensary, Kinoo ward, Kabete	Improve the quality of health services	Construction of maternity unit and renovation works	% of works completed	0% Complete	20M	0	CGK
Extension of the OPD building in Kereita forest dispensary, Kijabe ward, Lari sub county	Improve the quality of health services	Extension of the OPD building	% of works completed	100% Complete	3M		THS world bank
Refurbishment, construction of covered walkway and waiting bay in Ngecha health centre, Tigoni/Ngecha ward, Limuru sub county	Improve the quality of health services	Refurbishment, construction of covered walkway and waiting bay	% of works completed	0% Complete	6M	0	CGK
Renovation of a dispensary Kahawa wendani dispensary, Kahawa Wendani ward, Ruiru sub county	Improve the quality of health services	Renovation of a dispensary	% of works completed	0% Complete	20M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Construction of a dispensary Ndumberi dispensary, Ndumberi ward, Kiambu sub county	Improve the quality of health services	Construction of a dispensary	% of works completed	0% Complete	20M	0	CGK
Supply and installation of generator in Kigumo level 4 hospital, Komothai ward, Githunguri sub county	Improve the quality of health services	Supply and installation of generator	% of works completed	0% Complete	4M	0	CGK
Supply and installation of generator in Karatu level 4 hospital, Ndarugo ward, Gatundu south sub county	Improve the quality of health services	Supply and installation of generator	% of works completed	0% Complete	10M	0	CGK
Supply and installation of generator in Kihara level 4 hospital	Improve the quality of health services	Supply and installation of generator	% of works completed	100% Complete	4.5M		THS world bank

Table 49: Performance of Non-Capital Projects for Health Services

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
County Health Policy Services-County Wide	Health Provider and Patient satisfaction surveys conducted	Patient satisfaction surveys conducted	No. of patient and health provider satisfaction surveys conducted	0	7M	0	THS- WORLD BANK
	A policy brief and cabinet paper on improving Health standards and quality	Health provider satisfaction surveys conducted	No. of policy briefs and cabinet papers developed and functional	0	4M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	assurance developed						
	A policy brief and cabinet paper on prevalent non-communicable diseases developed	Transport pooling Policy brief and cabinet paper developed	No. of policy briefs and cabinet papers developed and functional	0	4M	0	CGK
	Mental health services and Alcohol and substance treatment and rehabilitation policy brief and cabinet paper developed	A policy brief and cabinet paper on improving Health standards and quality assurance developed	No. of policy briefs and cabinet papers developed and functional	0	4M	0	CGK
	A policy brief and cabinet paper on decongesting Referral hospitals through improved Primary health care developed	A policy brief and cabinet paper on prevalent non-communicable diseases developed	No. of policy briefs and cabinet papers developed and functional	0	4M	0	CGK
	A policy brief and cabinet paper on Unique identification for health of Kiambu Residents developed	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	0	4M	0	CGK
	Hold IMAM training	Development of the county nutrition action plan	No of action plans developed	1	1M		CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	HIV & Nutrition training	Hold IMAM training	No. of IMAM trainings conducted	1	1M		CGK
	Nutrition & TB training	Hold HIV & Nutrition training	No. of Nutrition HIV trainings conducted	0	1.7M	0	CGK
	MIYCF training	Hold Nutrition & TB training	No. of Nutrition & TB trainings conducted	0	1M	0	CGK
	On job training (OJT) on TB sites	Hold MIYCN training	No. of MIYCF trainings conducted	0	1.5M	0	CGK
	Health research	Hold on job training (OJT) on TB sites	% of TB sites done OJT	0	5M	0	CGK
	Health research	Conduct health research on priority areas	% funding directed to health research	0.01			
	Establishment of PWD friendly centers	Provide PWD friendly services	% of health facilities offering PWD friendly services	0	4M	0	CGK
	Establishment of Dental clinics	Establish dental clinics	No. of dental clinics established	1	1.25M		CGK
	Establishment of cardiac catheterization/angiography unit	Establish cardiac catheterization/angiography unit	No of cardiac catheterization/angiography unit established	1	4M		CGK
	Establishment of Isolation Units	Establish Isolation units	No. of functional isolation units	0	10M	0	CGK
	Mental Health services	Provide Mental health services	No. of model mental health units	0	50M		CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	Mental Health services	Provide rehabilitation services	No. of functional rehabilitation and treatment centers established	1	33M		MSF
	ICU Services	Provide ICU services	No. of centers offering ICU services	0	100M	0	CGK
	ICU Services	Provide ICU services	No. of ICUs offering enteral and parenteral nutritional	2	28M		CGK
	Oxygen plants	Installation of oxygen plant	No. of oxygen plants installed	0	30M	0	CGK
	NCD Centers	NCD center established	No. of Chronic disease management centers-NCDs	42	50M		CGK
	Installation of CT scan equipment	Procure CT scan	No. of equipment (CT scans) installed for specialized care	0	150M	0	CGK
	Installation of diagnostic ultrasound machines	Procure ultrasound machine	No. of diagnostic ultrasound equipment provided	0	1M	0	CGK
	Provision of blood gas analyzers	Procure blood gas analyzer	No. of blood gas analyzers provided	8	1.5M		CGK
	Provision of Hematology	Procure Haematology analyzers	No. of Hematology analysers procured		5M		

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	Provision of Lab Reagents	Procure lab reagents	No. of laboratories receiving lab reagents	76	50M		CGK,THS-WORLD BANK
	Provision of small lab equipment	procure small lab equipment	No of small lab equipment availed	6.462M	8M		FIFUND
	Provision of Biochemistry analyzers	Procure biochemistry analyzers	No. of biochemistry analyzers	17.512M	2M		FIFUND
	Provision of Coagulometer	Procure coagulometer	No. of coagulometers procured		1M		CGK
	Provision of Quality assurance systems in labs	Quality assurance systems in place.	No. of quality assurance systems in place		3M		CGK
	Provision of blood screening ELISA Machine	Procure blood screening ELISA machine.	No. of blood screening ELISA machines		5M		CGK
	Training of health care workers on IMNCI (Integrated management of new-born and childhood illnesses)	Conduct IMNCI training	No. of health care workers trained on IMNCI	60	3.875M		CGK
	Provision of oral rehydration treatment corners	Oral rehydration corners set up	No. of Functional Oral rehydration treatment corners	10	0.18M		CGK
	Provision of pulse oximeters	Pulse Oximeters provided in the health facilities	No. of health facilities using Pulse Oximeters	60	50,000		CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
			for assessing Oxygen saturation in management of Pneumonia				
County Pharmaceutical Services- Countywide	pharmacies renovated	Removal of asbestos roofs Expand the ccc facilities. Expand the dispensing points in the pharmacies. Increasing privacy by partitioning	No. of pharmacies renovated	3	20M		CGK
	Procurement of nutraceuticals	Forecasting the amounts (average monthly consumption	No. of hospitals fully stocked all year round	107	152M		CGK/USAI D
	Procurement of pharmaceuticals and storage equipment	Engagement of KEMSA and MEDS as the main supplier on quarterly basis	No. of facilities fully stocked all year round	50	520M		CGK/USAI D
	Inventory management systems in health facilities	Integrate all the clinical points in a facility to the pharmacy to reduce on paper	No. of facilities with inventory management system	15	6.5M		CGK/SAID
Preventive Health Services- County Wide							
Preventive Health Care Services	to elect CHV at the community level	Election of 720 CHVs	No. of CHUs selected	620	3.16M		CGK
	To capacity build CHVS	Training of CHVS	No. of CHVs trained Training reports	220	1M		Implementin g partners

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	To sensitize community on key health issues	Community mobilization and meeting	No. of dialogue & action days held	1394	1.97M		Implementing partners
	To create awareness & promote health actions/ practices	Conducting household visits, community action and dialogue days	No. of community members reached	2149	1M		Implementing partners
	To motivate the CHVS	Payment of CHVs stipends	No. of CHVs paid stipends	136	74.04M		Implementing partners
	To ensure safety and identification of the CHVs	Procurement of CHV uniforms	No. of CHVs provided with uniforms	0	15.425M		CGK
	to equip the CHVs with screening kits	Procurement of CHV kits	No. of CHVs provided with Kits	0	61.2M		CGK
	To improve delivery of service at community level	Access to CHS services	No. receiving services	126,067			CGK
	To strengthen CBHIS	CHEWs summary reports uploaded	CHEWs & CHV reports	2973	1.5425M		CGK
	To facilitate performance review & feedback		No. of meetings held	3039	0.72M		CGK
	To control insect, vector and vermine at community level	Procurement of assorted household spraying chemicals Spraying of households	No. of households sprayed	11,546	2.12M		Paartner
	To control jigger infestation at community level	Procurement of assorted jigger treatment chemicals Spraying and treatment	No of advocacy and treatment sessions / activity done	59	1.15M		CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	To facilitate effective HBIC service at community level	Training and support supervision of CHVs offering COVID-19 HBC in the 12 SCs	No. of persons receiving health services under HBC programme	0	24M		CGK
	Environmental management of public cemeteries	Clearing and fencing of the public cemeteries and provision of basic amenities	No. of cemeteries maintained	0	3.5M		CGK
	To contribute to reduction of worm infestation among school going children	Procurement of dewormers Sensitization and deworming	No. of school going children sensitized and dewormed	392,735	3.8M		CGK
	To promoted prevention services among school going children	Establishment and training of school health clubs	No. of school health clubs established	37	0.36M		CGK
	Sensitize on hygiene & sanitation	Conduct trainings on sanitation	No. of Trainings done	144	0.36M		CGK
	Provision of WASH facilities	Procurement and installation of demonstration facilities	No. of installed facilities	540	0.3M		Implementin g partners
	Adolescent health promotion	Conduct trainings for TOTs and champions on health issues	No. of TOT and champions trained	100	1.75M		Implementin g partners
	Community sensitize on family matter	Conduct parents program on family matters	Training report Participant list	0	2.1M		CGK
	identification of nutrition status on children	Giving nutrition supplements to children aged 6–59 months	% of children supplemented		1.5M		CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	identification of nutrition status on children	This is done twice every month for malezi bora week	No. of Launches done Minutes Reports	1	0.64M		NI
	sensitize on good nutrition practices	Launching nutrition weeks	No. of nutrition weeks held Reports Minutes	4	1.1M		NI
	proper waste management practices	Construction of standard incinerator	Incinerators	1	5M		CGK
	proper waste management practices	Conducting trainings on medical waste management	Training reports and photos	685,800.00	0.72M		THS- WORLD BANK
	vaccinate against yellow fever	Procurement of yellow fever vaccine and vaccination	Reports Certificates		1M		
	facilitate community and facility surveillance	Conducting community and facility based surveillance	No. of weekly community based surveillance reports	-	0.2M		
	ensure epidemic monitoring reports are done	Entering & uploading of reports on weekly basis	No. of IDSR weekly epidemic monitoring reports-reporting rate	-	0.2M		
	ensure data demand and use	Conduct regular audits on IDSR data to improve quality	No. of IDSR data quality audits	-	0.1M		
	ensure epidemic monitoring reports are done	Establish community based disease reporting system	No of community units reporting on disease outbreaks	-	0.6M		

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	ensure disease outbreak preparedness and response is enhanced	Training HCWs on disease outbreak preparedness and response	Proportion of HCWs trained on disease outbreak preparedness and response	-	0.24M		
	ensure disease outbreak preparedness and response is enhanced	Training on zoonotic disease with the one health concept stakeholder collaboration on zoonotic diseases with the one health concept Sample collection, packaging and shipment to the reference laboratory	No. of laboratory confirmed zoonotic diseases	-	0.1M		
	ensure disease outbreak preparedness and response is enhanced	Establishment and equipping of antimicrobial resistance (AMR) surveillance reporting system. Collection and analysis on antibiotic noncompliance baseline data	Number of antimicrobial resistance surveillance lab reports	-	0.		
	proper sample collection and transportation	Human sample collection, transportation to reference labs.		-			
	ensure disease outbreak preparedness and response is enhanced	Training of sub county response teams	No. of trained RRT members	-	0.24M		
		Active case finding on measles and other VPDs	No. of screened cases of measles	-	0.3M		

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
			and other outbreaks				
	to eradicate polio	-Ensuring proper case AFP investigation and stool adequacy -Active case finding on VPDs	No. of AFP cases investigated	-	0.4M		
	ensure disease outbreak preparedness and response is enhanced	Training and sensitizing, RRTs & HCWs on VPDs and active surveillance	Number of Trained Health care workers on vaccine preventable diseases	-	1M		
	Management of polio	Proper AFP case assessment and documentation	Number of AFP cases geocoding, case validation and 60 days follow up	-	0.4M		
	proper sample collection and transportation	proper sample collection, storage and shipment	Number of adequate stool specimens delivered to the KEMRI reference laboratory	-	0.24M		
	ensure disease outbreak preparedness and response is enhanced	Annual target setting and CERRT review meeting for surveillance	Number of target setting meetings		0.34M		
	To have an effective and efficient response to all public	Establishment and strengthening of the county public health emergency operation	Number of PHEOC response review meetings	24	2M		Donor funded- GIS, EGPAF, AMREF

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	health emergencies including other disasters	center(PHEOC) for response					
	To have an effective and efficient response to all public health emergencies, including other disasters		A functional County surveillance emergency operation center space	1	1.8M		Donor funded, GIS
	To have an effective and efficient response to all public health emergencies, including other disasters	Strengthen the County and sub county response teams	Number of active sub county Rapid response teams	13	1M		County Government of Kiambu
	To have an effective and efficient response to all public health emergencies, including other disasters	Develop emerging and re-emerging disease outbreaks-COVID19 preparedness and response strategy/contingency plan in place	Number of strategy/contingency plans on Emerging and re-emerging disease outbreaks-COVID19 preparedness and response	1	0.3M		County Government of Kiambu
	To have an effective and efficient response to all public	Establish and coordinate the response activities	Number of functional dedicated field and clinical	12	3M		County Government of Kiambu

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	health emergencies, including other disasters		response teams operations				and donor funding
		COVID19 Contact tracing	contact tracing cases response rate	40%	0.3M		Donor funded, AMREF, GIS
	To have an effective and efficient response to all public health emergencies, including other disasters	Capacity building for surveillance team on COVID19 response	Number of trained surveillance focal persons	13	1M		Donor funding
	To have an effective and efficient response to all public health emergencies, including other disasters	Formation and linkages of response committees	Number of COVID19 response Technical working groups	6	0.25M		No funds
	To have an effective and efficient response to all public health emergencies, including other disasters	Data quality and management for COVID19. Provide communication	Number of data quality audits	4	0.3M		Donor funding, GIS

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	To have an effective and efficient response to all public health emergencies, including other disasters	Increased funding on COVID19 & other emerging outbreaks	Contingency plan for emerging outbreak preparedness and response in place	1	3M		No funds
	Effective planning & coordination	Planning and coordination	No. of routine IDSR stakeholders meetings held	2	0.2M		Donor funded
	Improved service delivery	Planned monthly support supervision to the SCRRTs	Number of support supervision visits	6	288,000		Donor funded
	Effective planning & coordination	Planning and coordination	Number of monthly surveillance meetings	12	396,000		
	Capacity building on MHM	Training officers on menstrual hygiene management	Training reports and photos Number of officers trained	0	2.52M		
	Access to MHM products	Procurement and provision of sanitary pads	Training report Photos	4300	0.5M		Implementin g partner
	Community sensitization for health action	Planning meetings and commemoration of national days	No. of National health days commemorated Minutes Photos	5	1.5M		Implementin g partner
	Performance review	Hold quarterly review meetings	Minutes	12	0.64M		CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	Capacity building on MHM	Training of menstrual champions	No. of champions trained	0	1.26M		
	Capacity building on MHM	Training of health clubs on MHM	No. of Health clubs trained on MHM	37	0.72M		CGK
	Improved WASH activities	Procurement and provision of WASH facilities	No. of WASH facilities provided	540	1.2M		Implementing partner
	Improved community sanitation	Construction of new latrines	No. of new latrines constructed	972	0.5M		CGK
	Reduction in ODF practice	Triggering and follow up of 12 villages	Number of villages triggered Minutes Photos	0	2.16M		
	Improved community sanitation	Construction of public sanitary facilities along Nairobi-Nakuru highway	Number of facilities constructed Minutes Photos	0	1M		
	Enhanced enforcement of PH laws	Training of prosecutors and staff	No. of prosecutors and staff trained	0	0.54M		
	Quality food & water services	Analysis of food and water samples	No. of samples analyzed Reports Court fines	584	0.54M		CGK
	Improved premises hygiene & sanitation	Inspection, certification and license monitoring of food premises	No of food premises certified/ licensed Reports Minutes Photos Certificates	10,054	0.54M		CGK
	Improve on standard compliance	Hold quarterly Food quality rules and standards compliance meetings	Reports Minutes Photos No. of certified food handlers	0	0.54M		

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
		HIV testing for pregnant and breastfeeding women	Number HIV + pregnant mothers receiving Preventive ARVs to reduce risk of MTCT		1.2M		
		Initiation of ART for all HIV positive women	% of enrolled HIV + clients on ARVs		1.8M		
		HIV prophylaxis for HIV exposed infants	Number of clients tested for HIV *		1.5M		
		capacity building of the health providers	% of eligible pediatric HIV clients on ARVs		1M		
		Community and facility HIV testing	Proportion of HIV Exposed Infants on Prophylaxis		0.56M		
		Capacity building of the health providers	Proportion of clients on ART with a viral suppression after 12 months		1M		
		Upgrading HTS sites to Offer PMTCT services	Percentage of clients who had potential HIV exposure provided with PEP within 72 hours		2.5M		
Community based HIV interventions	To enhance capacity of community players to address	Community dialogues to address triple threats matters in the community	No. Of dialogue meetings conducted with the CSOS aimed	On going	3.6m		CGK/ partiners

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	prevention of HIV new infections, teenage pregnancy and teenage pregnancies (triple threat)		at prevention of new HIV infections end teenage pregnancies and SGBV				
		Stake holders meeting to address the triple threats	No of stakeholder meeting held on matters triple threat		240,000		CGK/ partners
		Formation and training of community of practice aimed to address triple threat issues in different cohorts	No of CPS formed and trained to address triple threat issues	3 CPS in place	1.8M		CGK/ partners
		Community of practice charters development	No. Of CP charters developed and reported	Not complete	90,000		CGK/ partners
Reproductive Health- County Wide	Provision of family planning services to WRA	No. of WRA receiving FP services	% of women of reproductive age receiving family planning	52%	1M		CGK
			% HIV + pregnant mothers receiving preventive ARVs	99.2%	1M		Implementin g partners
	Provision of LLITNs to pregnant mothers in selected sub counties	Provision of LLITNs to pregnant mothers in selected sub counties	% of targeted pregnant women provided with LLITNs	33.5	0.6M		Implementin g partners

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	Enrollment of ANC mothers on SMS program	Increase enrollment of ANC mothers on SMS program	% increment on ANC mothers enrolled	33	2.9M		JH/CGK
	Health care providers trained on EmONC	Train 25 HCPs on EmONC	No. of HCPs trained on EmONC	48	0.58M		JH/CGK
	Offering delivery services to all pregnant women	Maintain 100% skilled birth deliveries in the County	% deliveries conducted by skilled attendant	106%	100M		CGK
	Offering quality obstetric care	Reduction in facility based maternal mortality rate	Reduced facility based maternal mortality rate	45.2	0.4M		CGK
	Offering quality obstetric care	Reduction in facility based still birth rate	% of facility based fresh still births	5.2	1M		CGK
	Offering ANC services to all pregnant women	Increase in 4 th ANC visit	% of pregnant women attending 4 ANC visits	70.8	2M		CGK
	Offering cervical cancer screening to WRA	Increased proportion of WRA accessing cervical cancer screening	% Women of Reproductive age screened for Cervical cancers	4.3%	3M		CGK
	Conducting audits for all maternal deaths that may occur	All maternal deaths audited	% maternal deaths audited	96.6%	1M		THS/CGK
	Providing Iron & folate supplements to pregnant women	All pregnant women supplemented with iron and folate combination	% of pregnant women supplemented with Iron and folic	87.9	1M		CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	Offering immunization services to children under 1 year	All under 1 year children fully immunized	% of fully immunized children	95.7%	1M		CGK
	Offering immunization services to children at birth	All newborns immunized with BCG and polio vaccine	% of children who have received the BCG birth dose	111.2%	1M		CGK
	Offering immunization services to children	Under 1 year children receiving Penta 1 dose	% of children who have received DPT/Hep+HiB1 dose	102.1%	1M		CGK
	Offering immunization services to children	children under 1 year receiving penta 3 dose	% of children who have received DPT/Hep+HiB3 dose	97.7%	1M		CGK
CURATIVE HEALTH SERVICES							
Equipped facilities with assorted medical equipment	Offer Curative Health Services	facilities equipped with assorted medical equipment	No. of facilities equipped with assorted medical equipment	15	21.4M		CGK
	Lease MES project equipment		Amount paid as leasing fee	2	131,940,000		
		facilities provided with non-pharmaceuticals	No. of facilities provided with non-pharmaceuticals	107	7M		CGK
		facilities provided with cleansing materials and sanitary items	No. of facilities provided with cleansing materials and sanitary items	107	5M		CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
		facilities provided with linen	No. of facilities provided with linen	107	2M		CGK
		facilities offering youth friendly services	No. of facilities offering youth friendly services	0	1M		CGK
		facilities that are baby friendly (10 steps)	No. of facilities that are baby friendly (10 steps)	0	1M		CGK
		facilities with lactation stations	No. of facilities with lactation stations	3	5M		CGK
		facilities with kitchen gardens	No. of facilities with kitchen gardens	1	5M		CGK
		facilities with a adequate supplementary feeds	No. of facilities with a adequate supplementary feeds	50%	5M		CGK
		facilities with nutrition service equipment	No of facilities with nutrition service equipment	50	10M		CGK
County Clinics Management countywide	Conduct medical camps	Screening and treatment medical camps conducted	No of screening and treatment medical camps conducted	5	2M		CGK
	Provide PWD friendly services	Establishment of PWD friendly centers done	% of health facilities offering PWD friendly services	0	4M	0	CGK
	Establish dental clinics	Establishment of Dental clinics done	No. of dental clinics established	1	1.25M		CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	Establish Isolation units	Establishment of Isolation Units done	No. of functional isolation units	0	10M	0	CGK
	Provide Mental health services	Mental Health services done	No. of model mental health units	1	50M		CGK
	Provide rehabilitation services	Mental Health services established	No. of functional rehabilitation and treatment centres established	1	33M		CGK
Surgery and Specialized Medical Services countywide	Offer ICU Services	centres offering ICU services	No. of centres offering ICU services	0	100M	0	CGK
	Offer ICU Services	Offer ICU Services	No. of ICUs Offer ICU Services	2	28M		CGK
	Offers	Installation of oxygen plant	No. of oxygen plants installed	0	30M	0	CGK
	NCD Centers County wide	Chronic disease management centers-NCDs	No. of Chronic disease management centers-NCDs	42	50M		CGK
	Installation of CT scan equipment County wide	equipment (CT scans) installed for specialized care	No. of equipment (CT scans) installed for specialized care	0	150M	0	CGK
	Installation of diagnostic ultrasound machines County wide	diagnostic ultrasound equipment provided	No. of diagnostic ultrasound equipment provided	0	1M	0	CGK
	Provision of blood gas analyzers County wide	blood gas analyzers provided	No. of blood gas analyzers provided	8	1.5M		CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	Provision of Hematology and Biochemistry analyzers	Hematology and biochemistry analyzers procured	No. of Hematology and biochemistry analyzers	13	5M		CGK
	Provision of Lab Reagents	laboratories receiving lab reagents	No. of laboratories receiving lab reagents	60	50M		CGK
	Provision of small lab equipment	small lab equipment availed	No of small lab equipment availed	80%	8M		CGK
	Provision of Biochemistry analyzers	small lab equipment availed Procured	No. of small lab equipment availed	5	2M		CGK
	Provision of Coagulometer	coagulometers procured	No. of coagulometers procured	1	1M		CGK
	Provision of Quality assurance systems in labs	Quality assurance systems in place.	No. of quality assurance systems in place	90	3M		CGK
	Provision of blood screening ELISA Machine	blood screening ELISA machines procured	No. of blood screening ELISA machines procured	1	5,000,000		CGK
Child health county wide	Training of health care workers on IMNCI (Integrated management of new-born and childhood illnesses) County wide	health care workers trained on IMNCI	No. of health care workers trained on IMNCI	120	3.875M		CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	Provision of oral rehydration treatment corners County wide	Functional Oral rehydration treatment corners established	No. of Functional Oral rehydration treatment corners established	18	180,000		CGK
	Pulse Oximeters provided in the health facilities	health facilities using Pulse Oximeters for assessing Oxygen saturation in management of Pneumonia	No. of health facilities using Pulse Oximeters for assessing Oxygen saturation in management of Pneumonia	20	50,000		CGK
PHARMACEUTICAL SERVICES							
Pharmaceutical services offered countywide	Renovate pharmacies Countywide	pharmacies renovated	No. of pharmacies renovated	3	20M		KCG/CRISP
	Procurement of nutraceuticals	hospitals fully stocked all year round	% of hospitals fully stocked all year round	50	6M		KCG/NASCOPE
	Procurement of pharmaceuticals and storage equipment	facilities fully stocked all year round	% of facilities fully stocked all year round	50	520M		UHC/KCG, HEALTH, PHARMACY
	Inventory management systems in health facilities	facilities with inventory management system	% of facilities with inventory management system	40	6.5M		KCG HEALTH/IC T Departments

Education, Gender, Culture and Social Services

Table 50: Performance of Capital Projects for Education, Gender, Culture and Social Services

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
General Administration and Support Services							
Office equipment and furniture.	To provide a conducive working environment.	Offices equipped and furniture bought	No of offices equipped and furniture bought.	0	10.5M	0	C.G.K
Vehicle Purchase	To enhance monitoring and evaluation of projects and programmes.	Vehicles purchased	No of vehicles purchased.	0	10M	0	C.G.K
Office Renovation	To provide a conducive working environment.	Offices renovated.	No of offices renovated	0	2M	0	C.G.K
Early Childhood Development Education							
Construction and renovation of classrooms and ablution blocks in ECDE centers	To enhance learning and provide a conducive learning environment for the children.	Classrooms and ablution blocks constructed.	No of ECDE classrooms and ablution blocks constructed	2	150M	7.2M	C.G.K
Vocational Training Centers							
Construction of new workshops in VTCs.	To provide a conducive learning environment.	Workshops constructed	No of workshops in VTCs constructed.	1	25M	2,185,480	C.G.K
Renovation and refurbishment of existing VTCs	To provide a conducive	VTCs renovated and refurbished	No of VTCs renovated and refurbished	0	20M	0	C.G.K

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	learning environment.						
Construction of ablution blocks in existing VTCs	To improve sanitation	Ablution blocks constructed in existing VTCs	No of ablution blocks constructed in existing VTCs	0	10M	0	C.G.K
Construction and equipping of centres of excellence.	To improve the quality of training.	Centres of excellence constructed	No of centres of excellence constructed	0	30M	0	C.G.K
Procurement, delivery and distribution of modem tools and equipment	To enhance the quality of learning	Modem tools and equipment procured and delivered.	No of modem tools and equipment procured and delivered.	0	25M	0	C.G.K
Construction of motor vehicles, repair and service centers in VTCs	To improve training in MVM course	Motor vehicle repair and service centres constructed	No of motor vehicle repair and service centres constructed	0	5M	0	C.G.K
Construction and equipping of computer labs.	To improve the quality of learning	Computer labs constructed and equipped.	No of computer labs constructed and equipped.	0	45M	0	C.G.K
Gender and Culture							
Rehabilitation and conservation of heritage and cultural sites	To promote cultural heritage	Heritage and cultural sites rehabilitated	No of heritage and cultural sites rehabilitated	0	30M	-	C.G.K
Mapping cultural resources, documentation & gazettement of sites	To promote cultural heritage	Cultural resources mapped, documented and gazetted	No of cultural resources mapped, documented and gazetted	0	15M	-	
Establishment of a cultural resource center and museum.	To promote cultural heritage	Cultural resource centers and museums established	No of cultural resource centers and museums established	0	20M	-	C.G.K

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Rehabilitation & conversion of one hall into a modern theatre	To provide a cultural and creative arts infrastructure	Halls rehabilitated and converted into a modern theatre.	No of halls rehabilitated and converted into a modern theatre.	0	50M	-	C.G.K
Establishment of community library.	To provide an information and resource centre	Community library established	No of community libraries constructed and established.	0	20M	-	C.G.K
Establishment of a SGBVRC center.	To provide relief to victims	SGBVRC center established	No of SGBVRC centers established	0	20M	-	
Social Services							
Establishment of rescue centers and persons in conflict	To help victims	Rescue centers established	No of Rescue centers established	-	65M	-	C.G.K
Construction of social halls	To improve the social infrastructure and promote talent	Social halls constructed	No of Social halls constructed	-	50M	-	C.G.K

Table 51: Performance of Non-Capital Projects for Education, Gender, Culture and Social Services

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
General Administration and Support Services							
Staff remuneration.	To improve service delivery	Staff remunerated	No of staff remunerated, allowances and statutory deductions paid	1400	728M	645M	C.G.K

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Project Monitoring	To ensure efficiency of project implementation	Projects monitored	No of projects monitored	0	11M	0	C.G.K
Team building	To boost workers morale.	Team building activities held.	No of team building activities held	0	3M	0	C.G.K
Performance contract and appraisal	To enhance performance management	Staff appraised	No of staff under performance contract	0	2M	0	C.G.K
Exhibitions and media shows	To showcase departmental activities.	Exhibitions and media shows held	No of Exhibitions and media shows held	0	8M	0	C.G.K
Early Childhood Development Education							
Childcare and feeding Programme	To improve developmental health, learning and psychosocial wellbeing of ECDE learners.	ECDE children benefitting from feeding Programme	No of ECDE children benefitting from feeding Programme	Nil	60M	Nil	C.G.K
Instructional materials	To improve the quality of education	ECDE centres supplied with instructional materials	No of ECDE centres supplied with instructional materials	Nil	15M	Nil	C.G.K
Legal and Policy framework.	Provide policy guidelines of appointment and operations.	Policies, bills and regulations developed.	No of policies, bills and regulations developed.	Nil	5M	Nil	C.G.K
Quality assurance and standards	To improve quality of ECDE services	No. of ECDE centers accessed	No. of centers accessed for quality assurance and standards	120	6M	Nil	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Teacher training and curriculum development	To train caregivers on new trends on teaching	No. of caregivers trained	No. of teachers recruited and deployed.	34	70M	2M	CGK
Vocational Training Centres							
Instructors recruitment (county wide)	To improve the Quality and relevance of vocational education and training	Instructors recruited	Number of instructors recruited.	-	45M	-	CGK
Capacity Building of instructors	To improve the Quality and relevance of vocational education and training	Instructors trained and capacity built	No of instructors trained and capacity built	-	2M	-	CGK
Monitoring and evaluation	To maintain quality and standards	Projects monitored	No of VTCs monitored and evaluated	-	2M	-	CGK
Collaboration with industry partners	To align curriculum to industry needs	Partnerships developed	No of partnerships developed	-	1M	-	CGK
Certification of juakali artisans	To improve the employability level of the artisans	Juakali artisans certified	No of juakali artisans certified	-	3M	-	CGK
Subsidized Vocational Training	Provide affordable VTC learning	Trainees benefitting from subsidized tuition	No of trainees benefitting from subsidized tuition	-	75M	-	CGK
Gender and Culture							
Capacity building(countywide)	To enhance skill and knowledge	women, youth and PWDs groups capacity built	No of women, youth and PWDs	-	2M	-	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
			groups capacity built				
Support to upcoming artistes	To enhance talent growth in the community	upcoming artistes mentored and trained	No of upcoming artistes mentored and trained	-	5M	-	CGK
Cultural festivals	To enhance talent growth in the community	cultural groups trained & facilitated to participate in the national KM&CF/UNESCO National Cultural celebrations	No of cultural groups trained & facilitated to participate in the national KM&CF/UNESC O National Cultural celebrations	-	10M	-	CGK
Cultural Exhibitions	To promote cultural values	Cultural Exhibitions held	No of Cultural Exhibitions held	-	10M	-	CGK
Mapping and Gazettement of cultural resources	To promote cultural values	Cultural resources mapped and sites gazetted	No of cultural resources mapped and sites gazetted	-	10M	-	
Conservation and heritage management sensitization	To educate and provide information on culture and heritage	sensitization programs held	No of sensitization programs held	-	5M	-	CGK
Marking key UN Days	Helping the needy during the celebrations	Persons reached during the celebrations	No. of persons reached during the celebrations	400	5M	2M	CGK
Disability Mainstreaming & Empowerment	Empower needy & vulnerable persons living with disability with assistive devices, sanitary	Assistive devices, sanitary towels, blankets and foodstuffs	No. of PWDs assisted with assistive devices, sanitary wear, blankets and foodstuffs	0	10M	Nil	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	wear, blankets and foodstuffs						
SGBV-TWG groups	To reduce SGBV cases	Multi-sectoral SGBV- TWG groups formed	No of multi- sectoral SGBV- TWG groups formed	12	10M	4M	CGK
Social Services							
Support for needy and vulnerable people	Provide relief for vulnerable members of the society	Needy and vulnerable persons supported	No of needy and vulnerable persons supported	-	10M	-	CGK
Street families rehabilitation	Reducing street families in the society	Street families rehabilitated	No of street families rehabilitated	-	10M	-	CGK
Bursary Fund	Disbursement of bursary grant to needy and vulnerable learners	Bursary grant disbursed	Amount of bursary grant disbursement and no. of beneficiaries	45,809	200	180M	CGK

Youth Affairs, Sports and Communication

Table 52: Performance of Capital Projects for Youth Affairs, Sports and Communication

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Ruiru Stadium	Infrastructure development	Developed, operational and well managed stadium	Percentage completion	30%	10M	-	CGK
Kanjeru, githunguri, Limuru Stadium	Infrastructure development	Developed, operational and well managed stadium	Percentage completion	20%	30M	-	CGK
Thika Stadium	Infrastructure development	Developed, operational and well managed stadium	Percentage completion	10%	10M	-	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Amphitheatre at Kirigiti	Infrastructure development	Well operational talent center	Percentage completion	30%	80M	-	CGK
Sports facilities maintenance in 40 wards	Infrastructure development	Sports facilities repaired and well maintained in 40 wards	No. of sports field repaired and maintained	30%	80M	-	CGK
Purchase of Sports equipment and uniforms	Procurement of sports equipment	Football uniform , volleyball uniform and balls	Teams issued with sports equipment and uniforms	Nil	52M	Nil	CGK

Table 53: Performance of Non-Capital Projects for Youth Affairs, Sports and Communication

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
KICOSCA	Sports development	500 members of staff participating in inter county competition.	No. of teams awarded.	Nil	30M	30M	CGK
KYISA	Sports development	100 Youth participating in Inter County Competition	No. of youths participating	Nil	5M	Nil	CGK
Training of Referees and coaches	Training of referees and coaches in different disciplines, football and volleyball	Well trained referee and coaches	No. of trained referees and coaches	Nil	4M	Nil	CGK
Youth Agri business training	To empower the youth	Hydroponic , greenhouses and fish farming Agro ecology(organic farming) Value addition	No of Youth trained	Nil	5M	Nil	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Business development System	Youth empowerment	Empowered youth on business matters	No of Youth trained	Nil	5M	Nil	CGK
Exchange programs	Youth exposure to other empowerment and success ventures	Empowered Youth on possible business ventures	No of tours	Nil	5M	Nil	CGK

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

Table 54: Performance of Capital Projects for Lands, Housing, Physical Planning, Urban Development and Administration

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
540 units Renovation of 6 1BR units in Thika	To ensure sustainable urban growth and development	Increase housing stock	Number of houses constructed and renovated	40 2Br units constructed	11M	4M	CGK
Construction of affordable houses in Thika	To improve affordable houses	Improved affordable housing	No. of affordable houses constructed	5000		0	CGK
Informal settlement in Thika	To improve informal settlement	Improved informal settlement	No of infomal settlements upgraded	1	50M	0	CGK
Construction for Governor the and Deputy Governor	To construct Governor and deputy Governors residents	Governor and deputy Governor residents	No of residences constructed for Governor the and Deputy Governor	1	105M	0	CGK
Construction of new ultramodern complex and County Head quarters	To construct a new ultramodern complex	New ultramodern complex	new ultramodem complex and County Head quarters	1	200M	0	CGK
Construction of 1 office block at Red nova and	To ensure sustainable urban	Improved working condition	Number of office block constructed	1	84.5M	83M	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Renovation of existing office block at Red nova	growth and development		Number of office block renovated	1			
1 informal settlement in Thika (Umoja)	To ensure sustainable urban growth and development	Slums upgraded	Number of titles issued for informal settlement beneficiaries	60	10M	0	National Government
Kenya Urban Support Programme (KUSP) Projects in 6 Municipalities	To Improve Infrastructural Developments in Municipalities and Urban Areas	Improvement of Roads	KM. of Roads Constructed	27km	1B	850M	World Bank Grant
		Improvement of Sewer System	KM. of Sewer lines constructed	15km	157M	112M	World Bank Grant
		Improvement of Street Lighting	No. of integrated solar street lights and high masts Installed	600	400M	300M	World Bank Grant
		Construction of Recreational Centres	No. Recreational facilities Constructed	1 SUMP	42.4M	42.4M	World Bank Grant
		Construction of Storm water Drains	Length in Km. of storm water Drains Constructed	27km	280M	200M	World Bank Grant
		Management of Solid Waste	No of Solid Waste Management Equipment procured	60 Skips	21M	16M	World Bank Grant

Table 55: Performance of Non- Capital Projects for Lands, Housing, Physical Planning, Urban Development and Administration

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure 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 building activities attended	5	5M	5M	CGK
Preparation and launching of Integrated Strategic Urban Development Plans (ISUDPs)	To guide 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	12	5M	0	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	84	6M	0.6 M	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

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
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 a augmentation and enhanced compliance in collection/payment of rates	Number of Properties captured and valued for rating purposes	108,776	10M	0	CGK
Conduct Neighborhood meetings, land clinics / barazas and exhibitions	To create staff exposure to/and public engagement with local community in planning literacy and decision processes.	Increased inclusive stakeholder's awareness on the county's planning mandate and development control	Percentage of Neighborhood meetings, land clinics / barazas and exhibitions conducted	80	3M	1.2M	CGK
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	220,000	5M	0	CGK
Identification of land set aside for Public Use	To investigate from records and other sources land surrendered	Development of Social/Communal facilities and open spaces that	Number of public land plots identified	500	5M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	during land sub division for public use	promote community welfare					
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	7M	3.5M	CGK

Trade, Industrialization, Tourism, Investment and Cooperative Development

Table 56: Performance of Capital Projects for Trade Tourism Industrialization and Investments

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Markets	To provide an enabling environment for traders	Markets constructed/ Renovated/ Rehabilitated	No. of Markets constructed/ Renovated/ Rehabilitated	0 complete 4 are ongoing	416M	57.1M	CGK
Construction of bodaboda sheds	To provide an enabling business environment for bodaboda operators	Bodaboda sheds constructed	No. of Bodaboda sheds constructed	7 completed	42M	10.7M	CGK
Construction of Shoe shiner Kiosks /Cobbler	To provide a conducive business environment for Shoe shiner/ cobbler	Shoe shiners sheds constructed	No. of shoe shiners sheds constructed	0	0.6M	0	CGK
Trade fairs/exhibitions	To provide a platform for market	Trade fair/ exhibitions attended/ done	No. of Trade fair/ exhibitions attended/ done	0	10M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	networking and linkages.						
Weight and Measures workshops Thika Kiambu	To provide a workshops for weight and measures verification	Workshops constructed	No of Workshops constructed	0	35M	0	CGK
Consumer protection awareness creation	To promote fair-trade practices	Awareness forums done	No. of awareness forums done	0	4.5M	0	CGK
Gazettement notice verification exercise	To advertise the various verification stations.	Gazettement notice on verification exercise done	No. of gazettement notice on verification exercise done	1	0.5M	0.2M	CGK
Verification of trade measurement equipment	To promote fair-trade practices	Trade measurements verified	No. of trade measurements verified	11,596	2M	0.2M	CGK
Maintenance of County Legal standards	To calibrate the County Legal standards	County legal standards calibrated	No. of county legal standards calibrated	0	0.5M	0	CGK
Mobile verification unit	To establish a mobile verification unit for trade measurement equipment.	Mobile verification units done	No. of mobile verification units done	0	10M	0	CGK
Database maintenance of all weights and measures.	To map all the weights and measures in the County for effective inspection.	Weights and measures mapped	No. of weights and measures mapped	0	5M	0	CGK
Donate weighing equipment to public schools and hospitals in the county	Procure weighing equipment to donate for public schools and	Schools and Hospitals donated with weighing equipment.	No. of schools and Hospitals donated with	0	10M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	hospitals for standards sensitization.		weighing equipment.				
Establishment of industrial parks	To promote industrial activity in the County.	Industrial parks established	No. of industrial parks established	0	10M	0	CGK
Local and international trade exhibitions /expo/ forums	To create market linkages and networks	Exhibitions /expo/forums undertaken	No. of exhibitions /expo/forums undertaken	2	12M	1.775M	CGK
Incubation/ Start – Up development centres	To provide an enabling environment to nurture entrepreneurial skills	Incubation / start – up development centres created	No. of incubation / start – up development centres created	0	40M	0	CGK
Promotion of circular Economy	To create employment through recycling of waste.	circular economies created	No. of circular economies created	0	42M	0	CGK
Training of MSMEs across the County	To promote growth of MSMEs through training	MSMEs groups trained	No. of MSMEs groups trained	15	7M	0.5M	CGK
Value addition chains training	To promote value addition through value addition chains training for MSMEs	Value addition chains trainings done	No. of value addition chains trainings done	12	20M	0.8M	CGK
Construction of juakali Sheds	To promote local manufacturing	Juakali sheds constructed	No. of Juakali sheds constructed	0	22M	0	CGK
Construction of modern kiosk	To provide a conducive business environment for	Modern stalls constructed	No. of modern stalls constructed	2	37M	3.4M	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	vendors and other SMEs						
Tourism expo/events/ forums	To increase the number of local, regional and international tourists	Tourism expo/events done	No. of tourism expo/events done	5	30M	0.6M	CGK
Tourism sites identified for mapping and profiling	To upgrade the tourism database.	Inventory identified for Mapping and profiling	No. of inventory identified for Mapping and profiling	5	30M	0.1M	CGK
Procurement of tourism bus	To promote tourism in the county through bus tours	Tourism buses procured	No. of buses procured	0	15M	0	CGK
Miss Tourism competition	To promote tourism through hosting Kiambu Miss Tourism competition	Competitions held	No. of competitions held	0	40M	0	CGK
Rehabilitate/landscape/dev elop tourist sites	To promote tourism through the development of the attraction sites	Tourist sites rehabilitated /landscaped/ developed	No. of tourist sites rehabilitated /landscaped/ developed	2	400M	2M	CGK
Preservation and improvement of local heritage sites	To facilitate improvement and conservation of local heritage sites	Sites conserved/ local heritage sites gazetted	No. of sites conserved / local heritage sites gazetted	1	30M	1.2M	CGK
Tourism Policy, Bills, Acts and Regulations	To draft Tourism Policy, Bills, Acts and Regulations	Legal instruments in place	No. of legal instruments in place	0	10M	0	CGK
Training/ linkages of stakeholders	To carry out trainings/	Stakeholder trainings and linkages done.	No. of stakeholders	4	10M	0.2M	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
	organize linkage forums for stakeholders		training/linkages forums done				
Promotion and facilitation of Investments	To holding investment events/forums for investment sensitization.	Investment events/forums done	No. of investment events/forums	0	5M	0.2M	CGK
Mapping and profiling of County Investments opportunities	To identify/map Investment opportunities in the County.	Investments identified/mapped	No. of Investments identified/mapped	0 mapping done for investments 1 Mapping done for cooperatives societies	10M	2.9M	CGK
County Investment promotion strategy and tool	To promote investments in the County	County investment promotion strategies and tools developed	No. of investment promotion strategies and tools developed	0	2M	0	CGK
Investment guarantees and dispute settlement mechanism	For the formation of guarantees and dispute mechanisms for investments.	Investment guarantees and dispute settlement mechanism in place	No. of guarantees and dispute mechanism in place.	0	3M	0	CGK
Investor Information system/Center	To create an investment data centers	Investment centers established	No. of investment centers established	0	5M	0	CGK
Investment policy, Bills, Act and Regulation	To enact investment policy, Bills, Act and Regulation	Legal instrument in place	No. of legal instrument in place	0 However 1, investment policy is in draft format.	3M	3.9M	CGK
Investor training and linkages	To improve the investment sector through linkage and training of stakeholders	Stake holders trained/linked	No. of stake holders trained/linked	0	7M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Training of Cooperatives committees	To promote good governance in cooperative societies	Committee member training sessions done.	No. of committee member training sessions done.	270	10M	0.5M	CGK
Local and international conferences	To provide a platform for skills networking and linkages	Trainings, benchmarking visit and conferences attended	No. of trainings, benchmarking visit and conferences attended	2	9M	0.5M	CGK
Cooperatives audits	To promote compliance to the set standards for improved service delivery in the cooperative's movement.	Cooperatives audits done	No. of cooperatives audits done	125	12M	0.2M	CGK
Cooperatives risk assessments	To promote compliance to the set standards for improved service delivery in the cooperative's movement.	Cooperatives risk assessments done	No. of risk assessments done	24	10M	0.1M	CGK
Cooperatives inspections	To promote compliance to the set standards for improved service delivery in the cooperative's movement.	Cooperatives inspections conducted	No. of inspections conducted	9	12M	0.1M	CGK
Purchase of safes and specialized lockers	To facilitate the safe storage of cooperatives societies documents.	Safes and specialized lockers procured	No. of safes and specialized lockers procured	0	5M	0	CGK

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Purchase of milk ATMs	To promote value addition in dairy cooperatives	Milk ATM purchased for daily cooperatives	No. of milk ATMs purchased	0	10M	0	CGK
Dairy and coffee cooperatives value addition	To promote Value addition in dairy and coffee cooperatives	Dairy and coffee cooperatives supported to enhance value addition.	No. of dairy and coffee cooperatives supported.	0	40M	0	CGK
Coffee societies lime.	To provide affordable lime to coffee societies	Coffee societies facilitated with a affordable lime.	No. of coffee societies facilitated with lime	0	10M	0	CGK
Digitalization of cooperatives	To enhance service delivery	Digitized systems in place	No. of digitalized systems in place	0 (The process is ongoing)	15M	13.5M	CGK
Feasibility studies	To ensure viability of mega projects	Feasibility study done	No. of Feasibility studies conducted	1	16M	0.2M	CGK

Table 57: Performance of Non-Capital Projects for Trade Tourism Industrialization and investments

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Operations and Maintenance facilitation	To improve service delivery	Offices facilitated with O&M	No. of offices facilitated with O&M	32	64M	26.6M	CGK
Offices renovation/construction.	To establish a weights and measures office in Kikuyu Sub-County	Offices renovated/constructed	No. of offices renovated/constructed.	0	3M	0	CGK
Personnel emolument	To motivate staff for improved service delivery	Personnel emoluments facilitated.	No. of personnel facilitated.	109	89.7M	57.6M	CGK

Roads Transport, Public Works and Utilities

Table 58: Performance of Capital Projects for Roads, Transport, Public Works and Utilities

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Construction Gatitu Junction and other roads in Thika	To connect Thika town to other centers	To ease mobility of motorists and passengers	Kilometers of roads completed	Partially complete/ 90% Complete	221,005,870.30	179,728,398.8	CGK
Thogoto -Ndaire Road	To connect Thogoto with Ndaire	To ease mobility of motorists and passengers	Kilometers of roads completed	95% complete	181,452,509.9	107,426,679.8	CGK
Road C64-C65	To enhance accessibility	To ease mobility of motorists and passengers	Kilometers of roads completed	100% Complete	145,346,505	123,954,120.0	CGK
A2 Junction Kimbo Matangini	To link Kimbo town with Matangini	To increase accessibility	Kilometers of roads completed	Substantially Complete	170,552,896	105,829,410.8	CGK
Rural Access Roads	Rehabilitation of 180KM of Road Network	To increase accessibility	Kilometers of roads completed	0% Awarded not implemented	326,000,000	0	CGK
Rural Access Roads	Maintenance of 600KM of Road Network	To increase accessibility	Kilometers of roads completed	20% Awarded not implemented	100,000,000	0	CGK
Riuriro Bridge	To Construct a bridge	To improve connectivity	No of bridges constructed	80% complete	23,200,374	14,348,220	CGK
Mugutha Bridge	To Construct a bridge	To improve connectivity	No of bridges constructed	95% complete	12,000,000	6,774,168	CGK
Darasha Bridge	To Construct a bridge	To improve connectivity	No of bridges constructed	90% complete	15,000,000	4,972,300	CGK
Street lights/ Floodmasts Installation	To Install 300 Street Lights and 60 Floodmasts	To Improve security	No of street lights installed	22% Ongoing	165,000,000	0	CGK
Construction of Fire Stations (Limuru,	Enhance safety measures	To reduce response time by the fire rescue team	No of fire stations constructed	80% complete	24,249,933.00	37,193,150.00	CGK
Construction of Fire Stations (Githunguri)	Enhance safety measures	To reduce response time by the fire rescue team	No of fire stations constructed	70% complete	22,961,085.00		CGK

Annex 2: Summary of Capital and Non-Capital Projects for FY 2023-2024

Table 59: County Assembly Capital projects for the FY 2023/2024

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 for expansion of the Assembly	Feasible land for construction	100M	CGK	2023-2024	Land acquired	1Acre	New	CAK
	Construction of Speaker's Residence	Construction of Speaker's Residence	Roof catchment water harvesting and solar lighting	35M	CGK	2023-2024	% construction of Speaker's Residence	100%	New	CAK
	Construction of Chamber and multipurpose office complex	Construction of Chamber and multipurpose office complex	Roof catchment water harvesting and solar lighting	300M	CGK	2023-2024	% Construction of Chamber and multipurpose office complex	25%	New	CAK
	Construction of incomplete projects(Ward offices and archive)	Construction of incomplete projects(Ward offices and archive)	Roof catchment water harvesting and solar lighting	50M	CGK	2023-2024	Construction of incomplete projects(Ward offices and archive)	5	Ongoing	CAK
	Number of Ward Offices constructed	Number of Ward Offices to be constructed		80M	CGK	2023-2024	Number of Ward Offices constructed	16	New	CAK
TOTALS				565M						

Table 60: County Assembly Non-Capital Projects for FY 2023/24

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		450M	CGK	2023-2024	Amount(Kshs) allocated for personnel emoluments	443	Ongoing	CAK
	Operational and Maintenance	% Operational and Maintenance allocation	Rain water harvesting and solar lighting in the county assembly premises	423M	CGK	2023-2024	Amount(Kshs) allocated for Operations and Maintenance	100%	Ongoing	CAK
	Number of vehicles purchased	Number of vehicles to be purchased		15M	CGK	2023-2024	Number of vehicles purchased	2	New	CAK
	Staff loan fund	Mortgage loans		100M	CGK	2023-2024	Number of beneficiaries	15	ongoing	CAK
	Leasing of offices for the Specially elected Members of the County Assembly	Leasing of offices for the Specially elected Members of the County Assembly		10M	CGK	2023-2024	Leasing of offices for the Specially elected Members of the County Assembly	27	Ongoing	CAK
	County Assembly staff trainings	Training of County Assembly staff		38M	CGK	2023-2024	% of County Assembly staff trained	80%	Ongoing	CAK
	Performance appraisal	Performance appraisals done	Staff performance contracts to include s this	3M	CGK	2023-2024	No. of Staff performance appraisal done	1	Ongoing	CAK

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
	Installation of Automated records management system	Installation of Automated records management system		10M	CGK	2023- 2024	No. of Installation of Automated records management system	1	New	CAK
	Acquisition of ICT equipment and systems	Acquisition of ICT equipment and systems		8M	CGK	2023- 2024	No. of Acquisition of ICT equipment and systems	10	New	CAK
	Maintenance of ICT equipment and systems in the Assembly and Ward offices	Maintenance of ICT equipment and systems in the Assembly and Ward offices		7M	CGK	2023- 2024	No. of Maintenance of ICT equipment and systems in the Assembly and Ward offices	200	Ongoing	CAK
	Acquisition of security equipment	Acquisition of security equipment		4M	CGK	2023- 2024	No. of Acquisition of security equipment	2	New	CAK
	Number of policies developed, review and approved	Number of policies developed, review and approved		5M	CGK	2023- 2024	Number of policies developed, review and approved	4	New	CAK
TOTALS				1073M						

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	Capacity building forums held	No. of Capacity building forums held	Skills development on green economy	100M	CGK Development partners	2021-2022	No. of capacity building forums held	150	ongoing	CAK
	Legislations/Bills	Legislations/Bills processed	Reduced paper work	70	CGK	2023-2024	Number of legislations/ bills processed and passed	15	Ongoing	CAK
	Oversight reports	Oversight reports processed		100	CGK	2023-2024	Number of oversight reports produced	40	Ongoing	CAK
	Bi annual committee reports	Bi annual committee reports produced	Promote e-reports and cut down on printing	0	CGK	2023-2024	Number of bi annual committee reports produced	2	Ongoing	CAK
	Budget Appropriation	Approval of Budget	Ensure compliance of plans with green economy	60	CGK	2023-2024	No. of Approved budget	1	Ongoing	CAK
	Monitoring and Evaluation reports	Monitoring and Evaluation reports produced		0	CGK	2023-2024	No. of monitoring and evaluation report	1	Ongoing	CAK
TOTALS				330						

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 PP and minimize on printing	15M	CGK	2023-2024	No of public participation held	20	Ongoing	CAK
	Bunge Mashinani	Bunge Mashinani	Rain water harvesting and consider solar lighting	20M	CGK	2023-2024	No. of Bunge Mashinani held	12	Ongoing	CAK
TOTALS				35M						

COUNTY EXECUTIVE

Table 61: County Executive Non-Capital Projects for FY 2022/23

P1: 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	County executive committee meetings	County executive committee meetings held		2M	CGK	2023-2024	No. of county executive meetings held	12	Ongoing	County Executive
	Annual state of the County address report	Annual state of the County address report held		1M	CGK	2023-2024	No. of Annual state county address report	1	Ongoing	County Executive
	Policy guidelines	Policy guidelines issued		2M	CGK	2023-2024	No. of policy guidelines issued	3	Ongoing	County Executive
	Cabinet a gendas and memos	Cabinet a gendas and memos issued		2M	CGK	2023-2024	No. of County Executive Committee a gendas and memos issued	12	Ongoing	County Executive

P1: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
	Cabinet circulars	Cabinet circulars issued		2M	CGK	2023-2024	No. Cabinet circulars issued	5	Ongoing	County Executive
	County Bills	Assented County Bills		5M	CGK	2023-2024	No. of Assented County Bills	5	Ongoing	County Executive
Finance services	Personal Emolument(Headquarters)	Budget allocated to Personal Emolument		144M	CGK	2023-2024	Amount in kshs Budget allocated to Personal Emolument	144M	Ongoing	County Executive
	operation & maintenance(Headquarters)	Budget allocated to office operations & maintenance		122M	CGK	2023-2024	Amount in Kshs Budget allocated to office operations & maintenance	124M	Ongoing	County Executive
	Medical Cover	Budget Allocated to medical cover		2.5M	CGK	2023-2024	No. of staff under medical cover	70	Ongoing	County Executive
	WIBA/GPA	Budget allocated to WIBA/GPA		1.5M	CGK	2023-2024	No. of staff under WIBA/GPA	70	Ongoing	County Executive
	Pending Bills	Budget allocated to pending bills		73M	CGK	2023-2024	Amount paid as pending bills	73M	Ongoing	County Executive
Personnel Services	Staff capacity built (County wide)	Capacity building of Staff		10M	CGK	2023-2024	No of staff capacity building	30	Ongoing	County Executive
Performance Management	Staff Appraisal (County wide)	Appraising of staff		3.5M	CGK	2023-2024	No. of employees Appraised	10	On-going	County Executive
	Service charter development (head quarter)	Development of department service charters		1.8M	CGK	2023-2024	No. of service charters developed	4	On-going	County Executive

P1: 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
Public participation and Civic Education	Civic education forums held (County wide) public participation forums held (county wide)	civic education forums held		0.15M	CGK	2023-2024	No. of civic education forums held	3	On-going	County Executive
		Public participation forums held		60M	CGK	2023-2024	No. of public participation forums held	20	On-going	County Executive
		Public participation reports prepared		-	CGK	2023-2024	No. of public participation reports prepared	3	On-going	County Executive
Total				432.45M						

P2: Government Advisory 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 indicator	Targets	Status	Implementing Agency
Inter-County Advisory Services	Collaboration and cooperation meetings (Headquarters)	No. of Attending meetings		2.8M	CGK	2023-2024	No. of collaboration and cooperation meetings with other counties	1	Ongoing	County Executive
Legal Services	Court cases (County wide)	representation of court cases		15M	CGK	2023-2024	No. of cases represented in court	30	Ongoing	county Attorney
		Arbitration of cases		27M	CGK	2023-2024	No. of cases arbitrated upon	20	Ongoing	County Attorney
		continuous professional development trainings		10M	CGK	2023-2024	No. Of continuous professional	50	Ongoing	County Attorney

P2: Government Advisory 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 indicator	Targets	Status	Implementing Agency
							development trainings			
		County legal library		5M	CGK	2023-2024	No. of county legal libraries created	1	Ongoing	County Attorney
		County sensitization of county laws and partnership		5M	CGK	2023-2024	No. of sensitization forums	5	Ongoing	County Attorney
		professional fees		2.5M	CGK	2023-2024	No. of legal officers registered for professional membership	16	Ongoing	County Attorney
Intergovernmental Relations Council Support	MOUs and agreements (Headquarters)	Drafting of MOUs and agreements		1.1M	CGK	2023-2024	No. of MOUs and agreements signed with the National Government	4	Ongoing	County Executive
Total				68.4M						

COUNTY PUBLIC SERVICE BOARD

Table 62: County Public Service Board Capital Projects for FY 2023/24

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	Construction of Board offices	Constructing board offices		24M	CGK	2023- 2024	% Completion of office block	20	New	
Total				24 M						

Table 63: County Public Service Board Non capital for FY 2023/2024

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	Integrated Human Resource Information System	Establishing and updating Integrated Human Resource Information System		11M	CGK	2023- 2024	No of Integrated Human Resource Information System established and updated	1	New	County Public Service Board
	Construction of Board offices	Constructing board offices		24M	CGK	2023- 2024	% Completion of office block	20	New	
	Officers under medical insurance cover	Payment and contributions towards medical insurance cover		0.9 M	CGK	2023- 2024	No of officers under medical insurance cover	26	Ongoing	

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	HR master plan	Developing and updating HR master plan		6M	CGK	2023- 2024	No of HR Master plan developed and updated	1	Ongoing	
	HR competency framework	Updating HR competency framework		6M	CGK	2023- 2024	No of HR competency framework updated	1	Ongoing	
	Disciplinary cases resolution.	Resolving disciplinary cases		2.5 M	CGK	2023- 2024	No of disciplinary cases resolved.	15	Ongoing	
	Disciplinary committee meetings	Holding disciplinary committee meetings			CGK	2023- 2024	No of disciplinary committee meetings held	4	Ongoing	
	Compliance with the legal and corporate governance frameworks.	Complying with the legal and corporate governance frameworks.		21M	CGK	2023- 2024	% of compliance to regulatory framework	10	Ongoing	
	Compliance report on the level of compliance to principles and values compiled and submitted	Compiling and submitting compliance report on the level of compliance to principles and values			CGK	2023- 2024	No of compliance report on the level of compliance to principles and values compiled and submitted	1	Ongoing	
	Consultative meetings with stakeholders	Holding consultative meetings with stakeholders		2.5M	CGK	2023- 2024	No of consultative meetings with stakeholders held	2	Ongoing	

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
	Payroll audits carried out	Auditing payroll		10M	CGK	2023-2024	No of payroll audits carried out	1	Ongoing	
	Staff participation meetings	Holding staff participation meetings			CGK	2023-2024	No of staff participation meetings held	4	Ongoing	
	Capacity building	Conducting training			CGK	2023-2024	No of trainings conducted	4	Ongoing	
Finance services	Allocation to personnel emoluments	Allocating money for personnel emoluments		30M	CGK	2023-2024	Amount allocated to personnel emoluments	30M	Ongoing	
	Allocation to office operations and maintenance	Allocating money for operations and maintenance		30M	CGK	2023-2024	Amount allocated to office operations and maintenance	30Ma	Ongoing	
Total				119.9M						

FINANCE, ICT AND ECONOMIC PLANNING

Table 64: Finance, ICT and Economic Planning Capital Projects for FY 2023/24

Programme: ICT 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
ICT infrastructure	Development of modern solar powered data centers	Establishing modern data centers		15M	CGK	2023/2024	No. of modern solar powered data centers developed	1	New	FIEP

Programme: ICT 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
	Installation of Integrated management systems	Installing integrated management systems		200M	CGK	2023/2024	No. of integrated management systems installed	1	New	FIEP
	Installation of network in office blocks	Connecting office blocks to network		20M	CGK	2023/2024	No. of office blocks installed with network installed	1	Ongoing	FIEP
	Installation of CCTV in office blocks	Installing CCTV		20M	CGK	2023/2024	No. of office blocks installed with CCTV	1	Ongoing	FIEP
	System maintenance	Maintaining systems		50M	CGK	2023/2024	No. of systems maintained	1	Ongoing	FIEP
	Connection of sub county offices to internet services	Connecting the sub county offices to internet		36M	CGK	2023/2024	No of sub county offices connected to internet	12	Ongoing	FIEP
	Construction and equipping of solar powered ICT incubation centres	Constructing and equipping ICT incubation centres		60M	CGK	2023/2024	No. of solar powered ICT incubation centres constructed and equipped	12	New	FIEP
Total				401M						

Table 65: Finance, ICT and Economic Planning Non Capital Projects for FY 2023/24

Programme: General Administration, Planning and Support 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
Personnel Services	Professional development courses	Training of officers on professional and development courses		20M	CGK	2023/2024	Number of officers trained on professional and development courses	150	Ongoing	FIEP
	Staff registration with professional bodies	Registration of staff with professional bodies		1M	CGK	2023/2024	No of staff registered with professional bodies	50	Ongoing	FIEP
	Recruitment of staff	Recruiting staff		20M	CGK	2023/2024	No of staff recruited	50	Ongoing	FIEP
	Performance appraisals	Conducting performance appraisals		2M	CGK	2023/2024	Number of appraisals done	4	Ongoing	FIEP
	Staff Trainings	Training staff		9M	CGK	2023/2024	No of staff trained	300	Ongoing	FIEP
Finance Services	Budget allocation to personal emolument	Allocating budget to cater for personal emolument		890M	CGK	2023/2024	Amount in Kshs allocated as personal emoluments	890M	Ongoing	FIEP
	Budget allocation to operation and maintenance	Allocating budget to cater for operation and maintenance		520M	CGK	2023/2024	Amount allocated as operation and maintenance	520M	Ongoing	FIEP
	Preparation of strategic plan	Preparing strategic plan		10M	CGK	2023/2024	No of strategic plan prepared	1	New	
	Budget allocation to Pending Bills	Allocating budget to pending bills		102M	CGK	2023/2024	Amount in Kshs allocated for pending bills	102M	Ongoing	FIEP
Total				1,574M						

Programme: Public 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
Accounting, Financial Standards and Reporting	Cashflow Management	Managing the cash flow		2M	CGK	2023/2024	No of days taken to process requisition to the office of the controller of budget	5	Ongoing	FIEP
	Staff training on IFMIS and public Finance management	Training staff on IFMIS and public finance management		15M	CGK	2023/2024	Number of staff trained on IFMIS/ Public Finance Management	100	Ongoing	FIEP
	Unmodified OAG opinions on annual financial and non-financial reports	Giving Unmodified OAG opinions on annual financial and non-financial reports		3M	CGK	2023/2024	Percentage of unmodified OAG opinions on annual financial and nonfinancial report	30	Ongoing	FIEP
	Preparation and submission of quarterly expenditure returns to the Office of the Controller of Budget	Preparing quarterly expenditure returns		2M	CGK	2023/2024	Number of Expenditure returns prepared and submitted to the OCOB	116	Ongoing	FIEP
	Preparation and submission of Quarterly financial statements to the County Assembly and relevant constitutional offices	Preparing Quarterly financial statements		2M	CGK	2023/2024	Number of quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices	116	Ongoing	FIEP

Programme: Public 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
	Preparation and submission of Annual financial statements to the OAG	Preparing annual financial statements		2M	CGK	2023/2024	Number of annual financial statements prepared and submitted to the OAG	30	Ongoing	FIEP
Planning, Assets and liabilities Analysis and management	Updating of the Asset register	Updating the asset register		1M	CGK	2023/2024	Number of asset register updated	1	Ongoing	FIEP
	Updating of the Liabilities register	Updating the liabilities register		1M	CGK	2023/2024	Number of liabilities register updated	1	Ongoing	FIEP
	Capacity building of officers on financial reporting and asset management	Carrying put capacity building to officers on financial reporting and asset management		2M	CGK	2023/2024	Number of officers capacity built on financial reporting and asset management	50	Ongoing	FIEP
Procurement and Supply Chain Management	Preparation of procurement status reports	Preparing procurement status reports		0.1M	CGK	2023/2024	No. of procurement status reports prepared	11	Ongoing	FIEP
	Preparation of a consolidated Annual Procurement plan	Preparing the consolidated Annual Procurement plan		0.1M	CGK	2023/2024	No. of Annual Procurement plan in place	1	Ongoing	FIEP
	Suppliers' sensitization forums	Holding sensitization forums for suppliers		0.1M	CGK	2023/2024	No. of Suppliers sensitization forums done	4	Ongoing	FIEP
	Staff training on public procurement, IFMIS/ e-procurement	Training staff on public procurement, IFMIS/ e-procurement		3M	CGK	2023/2024	No. of staff trained on public procurement, IFMIS/ e-procurement	90	Ongoing	FIEP

Programme: Public 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
	Preparation of a Consolidated Annual Disposal Plan	Preparing a Consolidated Annual Disposal Plan		0.1M	CGK	2023/2024	No. of Annual Disposal Plans In Place	1	Ongoing	FIEP
	Refurbishment of County stores	Refurbishing of the county stores		15M	CGK	2023/2024	No of county stores blocks refurbished	10	New	FIEP
Internal audit services	Trainings for the internal audit workforce	Training the internal audit staff		6.4M	CGK	2023/2024	No. of trainings per financial year	3	Ongoing	FIEP
	Generation of audit reports	Generating audit reports		6.40M	CGK	2023/2024	No. of audit reports generated	16	Ongoing	FIEP
	Generation of Audit committee reports	Generating audit committee reports		3.0M	CGK	2023/2024	No. of audit committee reports generated	4	Ongoing	FIEP
	Acquisition of Audit Management Software	Acquiring an audit management software		12M	CGK	2023/2024	No. of audit management softwares acquired	1	New	FIEP
Economic policy and County planning	Preparation and submission of ADP to the County Assembly	Preparing the ADP		3M	CGK	2023/2024	No. of ADP prepared and submitted to the County Assembly	1	Ongoing	FIEP
	Ward public participation forums	Conducting Ward public participation forums		5M	CGK	2023/2024	No of ward public participation forums held	60	Ongoing	FIEP
	Training on County Planning	Carrying out training on county planning		2M	CGK	2023/2024	No of training on County Planning done	1	Ongoing	FIEP

Programme: Public 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
	Preparation of County Annual Progress Reports	Preparing County Annual Progress Reports		3M	CGK	2023/2024	No. of County Annual Progress Reports done	1	Ongoing	FIEP
	Preparation of Quarterly Programmes/Projects implementation progress reports	Preparing Quarterly Programmes/Projects implementation progress reports		4M	CGK	2023/2024	No. of Quarterly progress reports done	4	Ongoing	FIEP
	Functional Monitoring and Evaluation System(CIMES)	Putting in place CIMES		-	CGK	2023/2024	Percentage of functional county Integrated Monitoring and Evaluation System(CIMES)	10	Ongoing	FIEP
	Updating of the County Factsheet	Updating the county fact sheet		2M	CGK	2023/2024	No. of county fact sheets develop, updated and disseminated	1	Ongoing	FIEP
Budget formulation, coordination and management	Allocation of Development budget to total county budget	Allocating development budget		-	CGK	2023/2024	Percentage of development budget to total county budget	30	Ongoing	FIEP
				-	CGK	2023/2024	Percentage of development budget absorbed	100	Ongoing	FIEP
	Preparation and submission of CBROP to the County Assembly	Preparing the CBROP		3M	CGK	2023/2024	No. of CBROP prepared and submitted to the County Assembly	1	Ongoing	FIEP
	Preparation and submission of CFSP	Preparing the CFSP		3M	CGK	2023/2024	Number of CFSP prepared	1	Ongoing	FIEP

Programme: Public 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
	to the County Assembly						and submitted to the County Assembly			
	Public participation forums	Conducting Public participation forums		5M	CGK	2023/2024	No of ward public participation forums held	60	Ongoing	FIEP
	Preparation and submission of PBB and itemized budget to County Assembly by 30th April as per the PFMA, 2012	Preparing the PBB and itemized budget		4M	CGK	2023/2024	Number of PBB and itemized budget prepared and submitted to County Assembly	1	Ongoing	FIEP
	Drafting and tabling of Appropriation bills to the County Assembly	Drafting of appropriation bills		-	CGK	2023/2024	No of Appropriation bills drafted and tabled to the County Assembly	1	Ongoing	FIEP
	Preparation of Annual Budget implementation report	Preparing annual budget implementation report		-	CGK	2023/2024	No of Annual Budget implementation report prepared	1	Ongoing	FIEP
	Preparation of Quarterly Budget implementation reports	Preparing quarterly budget implementation reports		-	CGK	2023/2024	No. of quarterly Budget implementation report prepared	4	Ongoing	FIEP
	CBEF trainings	Conducting trainings to CBEF		1M	CGK	2023/2024	No. of CBEF trainings conducted	1	Ongoing	FIEP
	Training on County budget making process	Carrying out training on County budget making process		2M	CGK	2023/2024	No of trainings on County budget making process done	1	Ongoing	FIEP

Programme: Public 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
Revenue mobilization and management	Collection of Own Source Revenue	Mobilization and collection of own source revenue		50M	CGK	2023/2024	Amount of Own Source Revenue Collected	4,156.68	Ongoing	FIEP
	Installation and maintenance of Revenue Management System	Installing and maintain the revenue management system		100M	CGK	2023/2024	Number of Revenue Management Systems developed and maintained	1	Ongoing	FIEP
	Preparation and submission of annual Finance Bill to the County Assembly	Preparing the annual finance bill		5M	CGK	2023/2024	Number of Finance Bills Prepared	1	Ongoing	FIEP
	Revenue Directorate Staff trainings as per the Guidelines developed by CRA	Training staff in the revenue directorate		8M	CGK	2023/2024	Number of Staff Trained	120	Ongoing	FIEP
Total				276.2M						

Programme: ICT 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
ICT infrastructure	Development and approval of ICT roadmap and policy	Develing the ICT roadmap and policy		5M	CGK	2023/2024	No. of ICT policies and roadmaps approved	2	Ongoing	FIEP
	Staff training on ICT related courses	Training of staff on ICT related courses		10M	CGK	2023/2024	No. of staff trained on ICT related courses	50	Ongoing	FIEP
Total				15M						

ADMINISTRATION AND PUBLIC SERVICE

Table 66: Administration and Public Service Capital projects for FY 2023/24

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 (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Administration, personnel and financial services	Sub county offices	Construction and equipping of sub county offices and ward administrators' offices		85M	CGK	2023/24	Number of office blocks constructed and equipped	4	Ongoing	Admin & PS
		Renovation of sub county offices.		5M	CGK	2023/24	Number of office blocks renovated	1	Ongoing	Admin & PS
	Ablution blocks	Construction of ablution blocks		5M	CGK	2023/24	Number of ablution blocks constructed	1	New	Admin & PS
TOTAL				95M						

Table 67: Administration and Public Service Non-Capital projects for FY 2023/24

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 (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Administration, personnel and financial services	Solarization	Solarization of sub counties offices		6M	CGK	2023/24	Number of sub county offices solarized	3	New	Admin & PS

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 (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
	Water harvesters	Equipping of sub county offices with water harvesters		3M	CGK	2023/24	Number of sub county office blocks equipped with water harvesters	3	New	Admin & PS
	Acquisition of motor vehicles	Purchase of motor vehicles.		15M	CGK	2023/24	Number of motor vehicles purchased.	3	New	Admin & PS
	Personnel emoluments	Allocation of budget to Personnel Emoluments		555M	CGK	2023/24	Number of staff remunerated	520	Ongoing	Admin & PS
	Financial services for operations and Maintenance	Allocation of budget to office operations and Maintenance		337M	CGK	2023/24	Amount of budget allocated to office operations and Maintenance	225M	Ongoing	Admin& PS
	Payment of pending bills	Allocation of budget to pay pending bills		100M	CGK	2023/24	Amount of budget allocated to pay pending bills	100M	Ongoing	Admin & PS
Enforcement, Monitoring & Compliance	Rebranded enforcement unit	Rebranding of enforcement unit		15M	CGK	2023/24	Number of rebranded enforcement units	1	New	Admin& PS
	Uniforms and equipment	Purchase of uniforms and equipment		25M	CGK	2023/24	Number of uniforms and equipment procured	1000	New	Admin& PS
	County government	Provision of sentry services		3M	CGK	2023/24	Number of county	48	Ongoing	Admin& PS

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 (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
	premises and installations where sentry services are provided	to county government premises and installations					government premises and installations where sentry services are provided			
	County enforcement act with regulations reviewed	Reviewing of county enforcement act		2M	CGK	2023/24	Number of county enforcement act with regulations reviewed	1	New	Admin& PS
Betting and Gaming services	Licensed and regulated betting and gaming premises	Licensing and regulating of betting and gaming premises		0.6M	CGK	2023/24	Number of licensed betting and gaming premises	300	Ongoing	Admin& PS
	Public education forums targeting the youths held	Holding public education forums to sensitize public on betting and gaming		1.4M	CGK	2023/24	Number of public awareness forums held targeting the youth	12	Ongoing	Admin& PS
	Crackdowns conducted	Carrying out crackdowns on unlicensed and illegal gaming activities		3M	CGK	2023/24	Number of crackdowns conducted	60	Ongoing	Admin& PS
	Status reports	Preparing of status reports		1M	CGK	2023/24	Number of status reports prepared	2	New	Admin& PS

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 (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
		on gaming and betting								
TOTAL				1.07B						

Programme Name: Alcohol and Substance Control and Rehabilitation										
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
Rehabilitation, intervention programs and Research on alcohol and substance abuse	Preventions, rehabilitative and treatment programs	Development of Preventions, rehabilitative and treatment programs		21M	CGK	2023/24	Number of preventions, rehabilitative and treatment programs initiated and implemented	324	Ongoing	Admin& PS
	Rehabilitation centre	Construction of a Rehabilitation centre		50M	CGK	2023/24	Percentage completion of the rehabilitation centre established	30%	New	Admin& PS
	Research and status reports prepared.	Preparation of Research and status reports		1.1M	CGK	2023/24	Number of research and status reports prepared.	1	Ongoing	Admin& PS
	Alcohol control policies	Development of alcohol control policies		0.4M	CGK	2023/24	Number of policies on alcohol control developed	1	New	Admin& PS

Programme Name: Alcohol and Substance Control and Rehabilitation										
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
Compliance with alcohol control laws	Crackdowns	Conduct Crackdowns against alcohol and substance abuse		4M	CGK	2023/24	Number of crackdowns conducted	60	Ongoing	Admin& PS
	Multiagency forums for alcohol control	Conduct multiagency forums for alcohol control		3M	CGK	2023/24	Number of multiagency forums for alcohol control conducted	48	Ongoing	Admin& PS
	Licences	License betting and gaming premises		15M	CGK	2023/24	Number of premises inspected and licensed	4500	Ongoing	Admin& PS
Public awareness and Institutional Strengthening	Reduction of illicit brewers	Reduction of illicit brewers		5M	CGK		Reduction in the number of illicit brewers	30	Ongoing	Admin& PS
	Public education forums	Conduct public education forums		1.4M	CGK		Number of public awareness forums targeting the youth held	24	Ongoing	Admin& PS
	Work place policies on alcohol abuse	Develop work place policy on alcohol abuse		1M	CGK		Number of workplace policies developed to ensure reduced Alcohol abuse cases	1	New	Admin& PS
TOTAL				101.9M						

Programme Name: Human Resource Management & Development 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
Human Resource Management and records management	Satisfaction surveys	Undertaking employee's satisfaction survey		2.5M	CGK	2023/24	Number of reports on employee's satisfaction survey	1	Ongoing	Admin& PS
		Undertaking customers satisfaction survey		2.5M	CGK	2023/24	Number of reports on customers satisfaction survey	1	Ongoing	Admin& PS
	Comprehensive medical cove	Insuring staff with comprehensive medical cover,		20M	CGK	2023/24	Number of Staff insured with comprehensive medical cover,	520	New	Admin& PS
	WIBA & GPA	Provision of employees with WIBA and GPA		1.8M	CGK	2023/24	Number of employees covered under WIBA and GPA	520	New	Admin& PS
	Payroll reports	Preparing monthly payroll reports		0.5M	CGK	2023/24	Number of monthly payroll reports	12	Ongoing	Admin& PS
	Record management tools	Purchase of record management tools		1M	CGK	2023/24	Number of records management tools purchased	2000	New	Admin& PS

Programme Name: Human Resource Management & Development 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
	Electronics management system	Installation of electronic record management system		6M	CGK	2023/24	Percentage of electronic record management stem installed	20%	New	Admin& PS
Human Resource Development	Training need assessments	Undertake Training need assessments		-	CGK	2023/24	Number of training need assessments done	1	New	Admin& PS
	Training of staff	Training of staff		2M	CGK	2023/24	Number of staffs trained	400	Ongoing	Admin& PS
	Performance contracts	Signing of Performance contracts		2M	CGK	2023/24	Number of performance contracts signed	20	New	Admin& PS
	Performance appraisal exercise	Undertake Performance appraisal exercise		6M	CGK	2023/24	Number of performance appraisals exercises done	1	New	Admin& PS
	Knowledge management database	Develop Knowledge management database		0.4M	CGK	2023/24	Number of knowledge management database	1	New	Admin& PS
Corporate governance services	Management advisory meetings	Hold management advisory meetings		0.1M	CGK	2023/24	Number of management advisory meetings held	12	Ongoing	Admin& PS
	County discipline and grievance policies developed	Develop county discipline and grievance policy		3M	CGK	2023/24	Number of county discipline and grievance policies developed	1	New	Admin& PS

Programme Name: Human Resource Management & Development 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
	Documents with county code of conduct developed	Develop document with county code of conduct developed		0.5M	CGK	2023/24	Number of documents with county code of conduct developed	1	New	Admin& PS
	Wealth declaration forms	File wealth declaration forms		0.5M	CGK	2023/24	Number of wealth declaration forms filed	7000	Ongoing	Admin& PS
	Corruption prevention committee meetings held	Hold corruption prevention committee meetings		0.2M	CGK	2023/24	Number of corruption prevention committee meetings held	4	New	Admin& PS
				49M						
GRAND TOTAL				1.30B						

AGRICULTURE, LIVESTOCK AND COOPERATIVE DEVELOPMENT

Table 68: Agriculture livestock and cooperative development Capital projects for FY 2023/24

Programme Name: Crop Development Irrigation and Marketing 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
Land and Crop management	Capacity building of farmers on best	Holding Field days, exhibitions and	Sensitization on green economy	5.4M	CGK	2023 - 2024	No. of field days held	36	New	ACIM

Programme Name: Crop Development Irrigation and Marketing 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
and Productivity Enhancement	crop varieties for various Agro-Ecological Zones (AEZ) countywide	demos on best crop varieties for various Agro-Ecological Zones (AEZ)	during trainings	0.6M	CGK	2023 - 2024	No. of Exhibitions done	1	New	ACIM
				3M	CGK	2023 - 2024	No. of demos held	120	New	ACIM
	Capacity building of farmers on Agro-ecological farming countywide	Training farmers on Agro-ecological farming	Sensitization on green economy during trainings	0.6M	CGK	2023 - 2024	No. of farmers trained on Agro-ecological farming	108,000	New	ACIM
	Establishment of revolving fund for planting materials	Drafting policies to guide distribution of revolving fund Allocation of funds to planting materials		20M	CGK	2023 - 2024	Amount allocated in Kshs.	20M	New	ACIM
	Capacity building of farmers on seed bulking-countywide	Training farmers on bean and potato bulking	Sensitization on green economy during trainings	0.1M	CGK	2023 - 2024	No of model farmers trained on bean bulking	27	New	ACIM
				0.08M	CGK	2023 - 2024	No of model farmers trained on potato seed bulking	22	New	ACIM
	Procurement of bean seed	Procurement of bean seed for demo		0.04M	CGK	2023 - 2024	Kgs of basic bean seed procured	108	New	ACIM

Programme Name: Crop Development Irrigation and Marketing 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
	Procurement of potato seed/tubers	Procurement of potato seed/tubers for demo		0.14M	CGK	2023 - 2024	Kgs of basic potato seed/tubers procured	1,100	New	ACIM
	Procurement and distribution of certified seeds-countywide	Procurement and distribution of certified seeds		70M	CGK	2023 - 2024	Tonnes of certified seeds procured and distributed	100	New	ACIM
	Promotion of fruits - Countywide	Procurement and distribution of fruit tree seedlings	Promote agroforestry	12M	CGK	2023 - 2024	No. of fruit tree seedlings procured and distributed	80,000	New	ACIM, KARLO
	Training farmers on soil fertility management-countywide	Conduct trainings on soil fertility management	Sensitization on green economy during trainings	0.08M	CGK	2023 - 2024	No. of farmers trained on soil fertility management	2700	New	ACIM, KARLO, Soil Kenya, Soil Care
	Training farmers trained on conservation agriculture-countywide	Conduct trainings on conservation agriculture	Climate smart agriculture	0.08M	CGK	2023 - 2024	No of farmers trained on conservation agriculture	2700	New	ACIM, NARIGP
	Exchange study visits	Conducting exchange study visits		1M	CGK	2023 - 2024	No of exchange study visits conducted	1	New	ACIM
					CGK	2023 - 2024	No of farmers attending	180	New	ACIM
	Training farmers on Integrated Pest	Hold trainings on IPM, establish spray	Sensitization on green economy	1.5M	CGK	2023 - 2024	No of farmers trained on IPM and safe	1800	Ongoing	ACIM

Programme Name: Crop Development Irrigation and Marketing 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
	Management (IPM) and safe handling of agricultural chemicals - countywide	teams and procurement of spray kits	during trainings				handling of agricultural chemicals			
				1M	CGK	2023 - 2024	No. of Disease surveillance done	5	Ongoing	ACIM
				1M	CGK	2023 - 2024	No of Spray teams established and trained at the ward level	180	New	ACIM
				0.4M	CGK	2023 - 2024	No of spray kits procured	12	New	ACIM
	Capacity building farmers on best practices for harvest and post-harvest handling and packaging-countywide	Training on post-harvest handling and packaging	Sensitization on green economy during trainings	0.6M	CGK	2023 - 2024	No of farmers trained	108,000	New	ACIM,AAK, HEMATIC,NCPB
Training farmers on production of fruits, vegetables, herbs and spices-countywide	Conduct farmer trainings on production of fruits, vegetables, herbs and spices	Sensitization on green economy during trainings	1M	CGK	2023 - 2024	No of farmers trained	3,600	New	ACIM,ICIPE, Museum of Kenya, HCD, KEPHIS,PCPB,KEBS	
Sensitizing town dwellers on urban and peri	Train on urban and peri urban farming	Sensitization on green economy	1.04M	CGK	2023 - 2024	No of town dwellers sensitized	4,200	New	ACIM,NAVCDP	

Programme Name: Crop Development Irrigation and Marketing 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
	urban farming(food production and use of safe water)-Kikuyu, Kiambu, Thika, Ruiru, Juja		during trainings							
	Quarterly meetings at County level	Hold meetings at County level		0.7M	CGK	2023 - 2024	No of Quarterly professional group meetings held at County level	4	New	ACIM
	Reaching out to 4K clubs to disseminate extension information-countywide	Conduct training and demonstration on agricultural technologies	Sensitization on green economy	6M	CGK	2023 - 2024	No. of 4K clubs reached	120	New	ACIM
	Reaching out to Young farmers to disseminate extension information-countywide	Conduct training and demonstration on agricultural technologies	Sensitization on green economy		CGK	2023 - 2024	No. of young farmers clubs reached	60	New	ACIM
	Reaching out to Youth out of school groups to disseminate extension information-countywide	Conduct training and demonstration on agricultural technologies	Sensitization on green economy		CGK	2023 - 2024	No. of youth out of school groups reached	12	New	ACIM

Programme Name: Crop Development Irrigation and Marketing 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
Irrigation Development and Management	Individual based water pans in Githunguri county	Construction and lining of small individual based water pans for demonstration	Water harvesting	9.29M	CGK	2023 - 2024	No. of individual based water pans constructed for demonstration	20	New	ACIM
	Drip kits installation in Githunguri and Gatundu North sub counties	Procurement and installation of drip kits	Soil and water conservation	0.9M	CGK	2023 - 2024	No. of drip kits procured and installed	10	New	ACIM
	Kiruiru irrigation project	Design and Construction of irrigation project	Irrigation	70M	CGK	2023 - 2024	No. of community irrigation projects completed	1	New	ACIM
	Community water storage tanks with a solar system in Githunguri and Kikuyu	Construction of water storage tank Installation of solar system	Water harvesting Solar power installation	9M	CGK	2023 - 2024	No. of community water storage tanks with a solar system constructed.	3	New	ACIM
	Individual-based solar powered systems installed in Githunguri	Installation of solar powered system	Solar power installation	1.5M	CGK	2023 - 2024	No. of individual-based solar powered systems installed	20	New	ACIM
	Capacity building farmers on irrigation technologies- countywide	Training farmers		0.6M	CGK	2023 - 2024	No. of farmers trained on irrigation technologies	250	New	ACIM

Programme Name: Crop Development Irrigation and Marketing 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
Upgrading of Waruhiu ATC	Expansion of hostel block	Construction of additional rooms	Roof water harvesting	5M	CGK	2023 - 2024	% Completion	25	Ongoing	ACIM
	Refurbishment of Existing hostel	Refurbishment of hostels	Roof water harvesting	3M	CGK	2023 - 2024	% Completion.	50	New	ACIM
	New storey hostel with conference block	Construction of new hostel	Roof water harvesting	15M	CGK	2023 - 2024	% Completion	30	New	ACIM
	Modern zero grazing unit with a biogas unit	Construction of modern zero grazing unit Biogas installation	Biogas installation	2M	CGK	2023 - 2024	% Completion	50	New	ACIM
	Waruhiu ATC perimeter fence	Purchase of concrete posts and barbed wire Erecting the perimeter fence	Preservation of trees	2M	CGK	2023 - 2024	Length(m) of perimeter fence constructed	540	New	ACIM
	Farm access road	Grading and murraming		2M	CGK	2023 - 2024	Length(m) of road levelled and murramed	400	New	ACIM
	Waruhiu dam	Construction of dam and installation of water supply system	Water harvesting	10M	CGK	2023 - 2024	No. of dam constructed and water supply sytems installed	1	New	ACIM
	Solar heating system	Installation of solar heating systems in	Solar installation and solar powered	3.2M	CGK	2023 - 2024	% Completion	40	New	ACIM

Programme Name: Crop Development Irrigation and Marketing 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
		hostels and security lights	security lights							
	Waruhiu ATC piggery unit	Construction of a piggery unit		2.5M	CGK	2023 - 2024	No of piggery units constructed	1	New	ACIM
	Waruhiu poultry unit	Construction and stocking poultry unit		2M	CGK	2023 - 2024	% Completion	50	New	ACIM
	Waruhiu Agro-processing unit	Establishment of a agro-processing	Roof water harvesting	2M	CGK	2023 - 2024	% Completion	50	New	ACIM
	Drip irrigation system	Installation drip irrigation system installed.		6M	CGK	2023 - 2024	% Completion	40		
	Installation of greenhouses	Procurement and installation of greenhouses		2M	CGK	2023 - 2024	No of greenhouses constructed	2	New	ACIM
	Waruhiu ATC master plan	Development and finalization of a master plan		1M	CGK	2023 - 2024	No of Master plans developed and finalized.	1	New	ACIM
	Revolving fund	Establishment and operationalization of a revolving fund		20M	CGK	2023 - 2024	Amount in Kshs allocated.	20M	New	ACIM
	Procurement of high-quality heifers	Procurement of heifers		1.25M	CGK	2023 - 2024	No. of heifers procured	5	New	ACIM
	Breeding stock (Sows & boar)	Procurement of sows & boar		0.2M	CGK	2023 - 2024	No. of sows & boar procured	6	New	ACIM

Programme Name: Crop Development Irrigation and Marketing 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
	Local Area Network at Waruhiu ATC office block	Connecting Waruhiu ATC office block with Local Area Network		0.5M	CGK	2023 - 2024	No. of office block connected with LAN	1	New	ACIM
	Standby generator	Installation of standby generator		1M	CGK	2023 - 2024	No of generator procured and installed	1	New	ACIM
	Waruhiu hatchery	Installation of greenhouse Construction of hatchery and nursery pond Installation of drainage system Procurement of breeding stock and fish feeds		10M	CGK	2023 - 2024	No of hatcheries established	1	New	ACIM
	Raised fish ponds	Construction and stocking of raised fish ponds		0.5M	CGK	2023 - 2024	No. of fish ponds constructed and stocked	2	New	ACIM
	Lining fish ponds	Lining and stocking of ponds		0.4M	CGK	2023 - 2024	No. of ponds lined and stocked	2	New	ACIM
	Landscaping of ATC Compound	Levelling, planting trees, grass and flowers	Landscaping	0.3M	CGK	2023 - 2024	% Completion	20	New	ACIM
	Waruhiu kitchen and dining hall	Expansion and renovation of kitchen and dining hall	Roof water harvesting	3M	CGK	2023 - 2024	% Completion	50%	New	ACIM

Programme Name: Crop Development Irrigation and Marketing 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
	Rehabilitation of dormitories	Rehabilitation and conversion of dormitories into stores.	Roof water harvesting	2.5M	CGK	2023 - 2024	No of dormitories rehabilitated and converted into stores.	1	New	ACIM
	Soil & water conservation structures	Laying of Soil & water conservation structures	Soil and water conservation	0.4M	CGK	2023 - 2024	Metres of soil & water conservation structures laid.	400	New	ACIM
	Commercial agro-forestry tree nursery	Establishment of commercial agro-forestry tree nursery	Promotion of agro forestry	0.8M	CGK	2023 - 2024	% Implementation	20	New	ACIM
	Annual collaborative stakeholders' exhibition /Trade fair	Holding Annual collaborative stakeholders' exhibition /Trade fair		0.5M	CGK	2023 - 2024	No. of annual collaborative stakeholders' exhibition /Trade fair held	1	New	ACIM
	Governance boards	Instituting governance board		3M	CGK	2023 - 2024	No of Governance boards instituted	1	New	ACIM
Revitalization of Agricultural Mechanization Services (AMS)	Ruiru AMS Workshops	Construction of the walls, roofing and equipping the workshop	Roof water harvesting	2.9M	CGK	2023 - 2024	% of workshop completed and equipped	20%	New	ACIM
	Construction of machinery shed	Construction works	Roof water harvesting	1M	CGK	2023 - 2024	% completion	10	New	ACIM

Programme Name: Crop Development Irrigation and Marketing 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
	Walking tractors	Procurement and equipping of tractors		1M	CGK	2023 - 2024	No. of walking tractors procured and equipped	2	New	ACIM
	Procurement of survey equipment (total station)	Procurement of survey equipment	Irrigation and soil & water conservation	3.5M	CGK	2023 - 2024	No. of survey equipment (total station) procured	1	New	ACIM
	Training farmers on mechanization technologies	Training farmers		0.5M	CGK	2023 - 2024	No. of farmers trained on mechanization technologies	180	New	ACIM
	Ploughing contests	Hold contests		0.3M	CGK	2023 - 2024	No. of ploughing contests held	1	New	ACIM
Agricultural inputs and Financing services	Procurement of food crop fertilizer countywide	Procurement and distribution of fertilizer		30M	CGK	2023 - 2024	Tonnes of fertilizer procured for food crops	250	Ongoing	ACIM
	Procurement of coffee fertilizer Gatundu North, Gatundu South, Githunguri, Kiambu Kiambaa, Ruiru and Juja sub counties	Procurement and distribution of fertilizer		10.5M	CGK	2023 - 2024	Tonnes of fertilizer procured for coffee	70.5	Ongoing	ACIM
	Subsidized fertilizer mini-depots in Ruiru,	Renovation and reinforcement of stores		0.9M	CGK	2023 - 2024	No. of subsidized fertilizer	3	Ongoing	ACIM

Programme Name: Crop Development Irrigation and Marketing 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
	Juja and Kiambu sub counties	procurement of pallets					mini-depots established			
	Stockist trainings countywide	Training of stockists on quality inputs and safe storage of pesticides	Proper disposal of containers	0.11M	CGK	2023 - 2024	No. of stockiest trainings conducted	4	Ongoing	ACIM Input Dealers
	Formation of Agrovet associations countywide	Formation and registration of agrovet associations		1M	CGK	2023 - 2024	No. of agrovet associations created	6	New	ACIM and agro-dealers
	Capacity building of members of agrovet associations countywide	Trainings on code of conduct, and mechanism for regulating members		0.18M	CGK	2023 - 2024	No. of trainings on code of conduct, and mechanism for regulating members conducted	2	New	ACIM and agro-dealers
	Input inspection countywide	Conduct regular input inspection at the agrovets	Proper disposal of expired inputs	0.12M	CGK	2023 - 2024	No. of input inspection activities conducted	6	New	ACIM and agro-dealers
	Capacity building officers on credit and insurance products. countywide	Training officers on credit and insurance products		0.13M	CGK	2023 - 2024	No. of officers trained on credit and insurance products	50	Ongoing	ACIM and Insurance providers
	Systems for monitoring standards of	Putting in place systems for monitoring		0.05M	CGK	2023 - 2024	No. of systems put in place for	1	New	ACIM

Programme Name: Crop Development Irrigation and Marketing 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
	Inputs - Countywide	standards of inputs					monitoring standards of inputs			
	Field visits to check on input standards countywide	Conduct field visits to check on input standards		0.06M	CGK	2023 - 2024	No. of field visits conducted to check on input standards	2	New	ACIM, KEPHIS and Pest Control (PCPB)
Value addition and market development	Formation of farmer groups along priority value chains countywide	Forming farmer groups along priority value chains		0.04M	CGK	2023 - 2024	No. of farmer groups formed along the priority value chains	20	Ongoing	ACIM
	Capacity building of farmer groups on value addition countywide	Training farmer groups on value addition		0.796M	CGK	2023 - 2024	No. of groups trained on value addition	20	Ongoing	ACIM
	Modernization of coffee factories – Ndumberi Kiambu, Thirikia Gatundu South, Gititu in Githunguri, Igegania Gatundu North and Ritho Githunguri	Procuring eco-pulper Tiling and refurbishment of washing channels and fermentation tanks		21.365M	CGK	2023 - 2024	No. of coffee factories modernized	5	New	ACIM and NARIGP

Programme Name: Crop Development Irrigation and Marketing 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
	Preparation of coffee Factory development plans Githungui	Prepare enterprise development plans for coffee factories	Proper coffee waste disposal	0.125M	CGK	2023 - 2024	No. of coffee factory development plans in place and implemented	1	New	ACIM and NARIGP
	Capacity building of staffs on agro processing countywide	Training staffs on agro processing		0.64M	CGK	2023 - 2024	No. of staffs trained on agro processing	30	Ongoing	ACIM and Agriculture Technology Development Centre (ATDC) Ruiru
	Capacity building of farmer groups on value addition countywide	Training farmer groups on value addition		0.35M	CGK	2023 - 2024	No. of farmer groups trained on agro-processing	10	Ongoing	ACIM and Agriculture Technology Development Centre (ATDC) Ruiru
	Agro-processing unit in Juja/Ruiru	Construction and equipping	Solarization	150M	CGK	2023 - 2024	%Completion	20	New	ACIM
	Capacity building of staff on business plan and proposal development countywide	Training Staff on business plan and proposal development		1.18M	CGK	2023 - 2024	No. of staff trained on business plan and proposal development	30	Ongoing	ACIM and ASDSP
	Development of Business plans and business proposals countywide	Assisting farmers develop business plans and proposals		0.1M	CGK	2023 - 2024	No. of business plans and business proposals developed	10	Ongoing	ACIM and ASDSP

Programme Name: Crop Development Irrigation and Marketing 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
	Operationalization of banana aggregation centre Githunguri	Payment to the contractor and handing over the facility to farmers for operation	Use banana waste to make compost fertilizer	0.1M	CGK	2023 - 2024	No. of Banana aggregation centre operationalized	1	Ongoing	ACIM
	Promotion of Marketing groups for avocado, broccoli and indigenous vegetable countywide	Conduct sensitization meetings		0.162M	CGK	2023 - 2024	No. of sensitization meetings held	4	Ongoing	ACIM
		Formation of marketing groups		0.084M	CGK	2023 - 2024	No. of marketing groups formed	2	Ongoing	ACIM
	Capacity building of farmers on export market requirements for avocado and broccoli countywide	Training farmers on export market requirements for avocado and broccoli	Training on minimum residue limits in the produce and post-harvest intervals	0.037M	CGK	2023 - 2024	No. of farmers trained on Export market requirements for avocado and broccoli	30	Ongoing	ACIM and HCDA
	Linking umbrella organizations to specialized markets	Creation of market linkages		0.083M	CGK	2023 - 2024	No. of umbrella organizations linked to specialized markets	3	Ongoing	ACIM and HCDA
	Sensitization of food system actors on food safety, sanitary and phytosanitary	Conduct sensitization meetings on food safety		0.035M	CGK	2023 - 2024	No. of sensitization meetings conducted	1	Ongoing	ACIM

Programme Name: Crop Development Irrigation and Marketing 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
	standards countywide									
	Installation of electronic market information notice boards in markets in Jamuhuri market in Thika	Installation of Electronic market information notice boards		6M	CGK	2023 - 2024	No. of Markets with Electronic market information notice boards installed	6	New	ACIM
	Capacity building of enumerators on market data collection	Training of enumerators on collection of market data		0.6M	CGK	2023 - 2024	No. of enumerators trained on market data collection	10	ongoing	ACIM and NARIGP
	Food utilization demonstrations countywide	Conduct demonstrations on food utilization		2M	CGK	2023 - 2024	No. of Food utilization demonstrations conducted.	40	New	ACIM
Total				555.647M						

Livestock, Fisheries and Veterinary Services

Programme Name: Livestock Resources Management and Development										
Sub Programme	Project name, location (Ward/sub-county/county wide)	Description of activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Key performance Indicators	Targets	Status	Implementing Agency
Livestock Diseases Management and Control	Procurement of FMD vaccines county wide	Procurement and distribution	Use of energy rated cold chains	10M	CGK	2023-2024	Doses of FMD vaccine procured	100,000	On-going	LiFiVe
	Procurement of LSD vaccines county wide	Procurement and distribution	Use of energy rated cold chains	0.6M	CGK	2023-2024	Doses of LSD vaccine procured	100,000	On-going	LiFiVe
	Procurement of BQ vaccine county wide	Procurement and distribution	Use of energy rated cold chains	2.2M	CGK	2023-2024	Doses of BQ vaccine procured	100,000	On-going	LiFiVe
	Procurement of ant rabies vaccines county wide	Procurement and distribution	Use of energy rated cold chains	2.2M	CGK	2023-2024	Doses of Ant rabies vaccine procured	12,000	On-going	LiFiVe
	Vaccination campaign countywide	Publicity and vaccination	Use of energy rated cold chains	6M	CGK	2023-2024	No. of vaccination campaigns done	3	On-going	LiFiVe
	Dog population control county wide	Training Castration and spaying		0.5M	CGK	2023-2024	No. of dog owners trained on responsible dog ownership	3,600	On-going	LiFiVe
	Vector control kikuyu sub county	Rehabilitation		0.8M	CGK	2023-2024	No. of communal dips rehabilitated	2	On-going	LiFiVe
	Livestock movement control county wide	Issuance of permits		0.15M	CGK	2023-2024	No. of livestock movement permits procured and issued	300	On-going	LiFiVe

Programme Name: Livestock Resources Management and Development										
Sub Programme	Project name, location (Ward/sub-county/county wide)	Description of activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Key performance Indicators	Targets	Status	Implementing Agency
	Disease control county wide	Group trainings, field days and farm visits		1M	CGK	2023-2024	No. of farmers trained on disease control	2,000	On-going	LiFiVe
	Disease surveillance	Farm visits and stock route inspections		0.3M	CGK	2023-2024	No. of surveillances conducted	50	On-going	LiFiVe
Food Safety and Animal Products Development	Veterinary public health county wide	Procurement and distribution		0.8M	CGK	2023-2024	No. of Meat inspection kit and meat ink procured	59	On-going	LiFiVe
		Pre licensing and licensing of slaughter houses	Waste disposal and alternative sources of energy	0.6M	CGK	2023-2024	No. of Slaughter houses inspected and licensed	59	On-going	LiFiVe
	Construction of the Bovine, poultry and rabbit slaughterhouse Thika, Gatundu South and Kikuyu	Construction and equipping		104M	CGK	2023-2024	% Completion	20	On-going	LiFiVe
	Antimicrobial Resistance Awareness countywide	Training		0.6M	CGK	2023-2024	No. of Farmers, vendors and consumers trained on drug residues in livestock products	60	On-going	LiFiVe

Programme Name: Livestock Resources Management and Development										
Sub Programme	Project name, location (Ward/sub-county/county wide)	Description of activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Key performance Indicators	Targets	Status	Implementing Agency
	Leather development countywide	Inspection and licensing	Proper waste disposal	1M	CGK	2023-2024	No. of bandas Inspected and licensed	60	On-going	LiFiVe
		Training		0.5M	CGK	2023-2024	No. of trainings for flayers, bandas and tanneries owners conducted	1	On-going	LiFiVe
	Milk quality assurance countywide	Procurement and distribution		1M	CGK	2023-2024	No. of milk testing kits procured and distributed to cooperatives	1	On-going	LiFiVe
Livestock Production and Management	Dairy cattle upgrading countywide	Procurement and distribution		4M	CGK	2023-2024	No. of Ordinary semen doses procured and distributed	20,000	On-going	LiFiVe
	High grade Heifer breeding countywide	Procurement and distribution		8M	CGK	2023-2024	No. of subsidized sexed semen doses procured and distributed	2,000	On-going	LiFiVe
	Regulation of AI services countywide	licensing		0.4M	CGK	2023-2024	No. of private AI providers licensed	200	On-going	LiFiVe
	Dairy breeding support countywide	Procurement and distribution		15M	CGK	2023-2024	Litres of liquid nitrogen and consumables procured and distributed	62,500	On-going	LiFiVe

Programme Name: Livestock Resources Management and Development										
Sub Programme	Project name, location (Ward/sub-county/county wide)	Description of activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Key performance Indicators	Targets	Status	Implementing Agency
	Improved livestock productivity countywide	Group training, farm visits, field days		12M	CGK	2023-2024	No. of farmers trained on livestock production and management	12,000	On-going	LiFiVe
	Establishment of a black soldier fly (BSF) unit at Waruhiu ATC	Construction and equipping		2M	CGK	2023-2024	No. of black soldier fly production units established	2	On-going	LiFiVe
	Improvement of market accessibility county wide	Training		2M	CGK	2023-2024	No. of farmers trained on market access and entrepreneurship skills	4,000	On-going	LiFiVe
	Poultry improvement county wide	Procurement and distribution		8M	CGK	2023-2024	No. of Indigenous chicken procured and distributed	20,000	On-going	LiFiVe
	Promotion of pig value chain county wide	Procurement and distribution		12M	CGK	2023-2024	No. of pigs procured and distributed	1,800	On-going	LiFiVe
	Promotion of bee keeping countywide	Training and establishment of apiaries		24M	CGK	2023-2024	No of bee apiaries established	40	New	LiFiVe
	Subsidized farm inputs for feed	Procurement of soya, yellow maize, sunflower seed		20M	CGK	2023-2024	Tonnes of subsidized farm inputs procured	326	New	LiFiVe

Programme Name: Livestock Resources Management and Development										
Sub Programme	Project name, location (Ward/sub-county/county wide)	Description of activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Key performance Indicators	Targets	Status	Implementing Agency
	formulation countywide									
Livestock Products Value Addition and Marketing	Milk value addition county wide	Procurement and installation of milk coolers	Use energy rated devices	24M	CGK	2023-2024	No. of milk coolers availed to farmers	3	On-going	LiFiVe
	ESL plant - Limuru	Procurement and installation of ESL plant	Use energy rated devices	150M	CGK	2023-2024	No. of ESL plant procured and installed	1	New	LiFiVe
Aquaculture and market Development	Capacity building of staff county wide	Training	Paperless training	0.5M	CGK	2023-24	No. of officers trained on modern fisheries and aquaculture technologies	2	On-going	LiFiVe
	Farmers groups training countywide	Training/on farm trials/filed days	Training on climate smart technologies	0.6M	CGK	2023-24	No. of farmers groups trained on modern fisheries and aquaculture technologies	3	On-going	LiFiVe
	Farmer follow ups county wide	Training/Travelling and demonstration		1M	CGK	2023-24	No. of groups taken for exchange visit	1	On-going	LiFiVe
	Pond water quality management	Farm visits/water quality checks	Promotion of climate smart technologies	0.38M	CGK	2023-24	No. of aquaculture water testing kits issued	2	On-going	LiFiVe
	Capacity building for staff countywide	Training		0.53M	CGK	2023-24	No. of officer facilitated for Professional trainings	3	On-going	LiFiVe

Programme Name: Livestock Resources Management and Development										
Sub Programme	Project name, location (Ward/sub-county/county wide)	Description of activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Key performance Indicators	Targets	Status	Implementing Agency
	Aquaculture productivity county wide	Establishment of demo centers	Climate smart technologies	2.73M	CGK	2023-24	No. of demonstration centers	3	On-going	LiFiVe
		Procurement and distribution	Promotion of tolerant fish species	8M	CGK	2023-24	No. of fingerlings procured and distributed to farmers	200,000	On-going	LiFiVe
	Quality assurance county wide	Inspection and certification		0.54M	CGK	2023-24	No. of Hatcheries Inspected and Certified	2	On-going	LiFiVe
	Aquaculture productivity county wide	Procurement and distribution	Adoption of climate smart technology	6M	CGK	2023-24	No. of pond liners procured and distributed to farmers	12	On-going	LiFiVe
	Market promotion and post-harvest management county wide	Procurement and distribution	Use of energy rated devices	3M	CGK	2023-24	No. of freezers issued to fish farmers groups	6	On-going	LiFiVe
				0.14M	CGK	2023-24	No. of Weighing scales procured and issued to farmers	12	On-going	LiFiVe
		Stakeholder forums and formation of cooperatives		0.6M	CGK	2023-24	No. of fish farmers cooperatives formed	1	On-going	LiFiVe
		Stakeholder forums and demonstration on fish utilization	Using of energy saving jikos/green energy	0.3M	CGK	2023-24	No of Fish fairs held	3	On-going	LiFiVe

Programme Name: Livestock Resources Management and Development										
Sub Programme	Project name, location (Ward/sub-county/county wide)	Description of activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Key performance Indicators	Targets	Status	Implementing Agency
Management and Development of Capture and Recreational Fisheries	Aqua culture productivity county wide	Procurement and issuing	Adoption of climate smart technology	0.25M	CGK	2023-24	No. of hapa nets procured and distributed to farmers	24	On-going	LiFiVe
				0.72M	CGK	2023-24	No. of fishing nets procured and distributed to farmers	12	On-going	LiFiVe
				1.2M	CGK	2023-24	No. of predator nets procured and distributed to farmers	60	On-going	LiFiVe
				5M	CGK	2023-24	Tonnage of fish feeds procured and distributed to farmers	25	On-going	LiFiVe
				4M	CGK	2023-24	No. of fish feed pelletizing unit procured and issued.	2	On-going	LiFiVe
	Training and establishment		0.2M	CGK	2023-24	No. of black soldier fly demonstration centres established	1	On-going	LiFiVe	
	Training		0.25M	CGK	2023-24	No. fish feed formulation trainings done (staff and farmers)	1	On-going	LiFiVe	
	Capture and Recreational	Training	Conservation of fisheries resources	0.36M	CGK	2023-24	No. of farmers and traders trained on	5	On-going	LiFiVe

Programme Name: Livestock Resources Management and Development										
Sub Programme	Project name, location (Ward/sub-county/county wide)	Description of activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Key performance Indicators	Targets	Status	Implementing Agency
	fisheries county wide						ornamental fisheries			
		Training		0.23M	CGK	2023-24	No. of Staff trained on ornamental fisheries	1	On-going	LiFiVe
		Procurement and stocking		4M	CGK	2023-24	No. of fingerlings stocked in dams/rivers	100,000	On-going	LiFiVe
		Procurement and installation		0.6M	CGK	2023-24	No. of Cages installed in dams	1	On-going	LiFiVe
		Procurement and distribution		1.5M	CGK	2023-24	No. of Boats procured and issued to fishermen	1	On-going	LiFiVe
				0.36M	CGK	2023-24	No. of Fishing gears procured and issued to fishermen	12	On-going	LiFiVe
				0.4M	CGK	2023-24	No. of safety gears issued to fishermen (life jackets, floaters)	20	On-going	LiFiVe
		Stakeholder forums and Formation		1.6M	CGK	2023-24	No. of Dams and Rivers Management Committees formed	2	On-going	LiFiVe
		Procurement and distribution		0.05M	CGK	2023-24	No. of Sport Fishing safety	10	On-going	LiFiVe

Programme Name: Livestock Resources Management and Development										
Sub Programme	Project name, location (Ward/sub-county/county wide)	Description of activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Key performance Indicators	Targets	Status	Implementing Agency
							gears procured and issued			
				0.1M	CGK	2023-24	No. of Sport Fishing gears procured and issued	10	On-going	LiFiVe
	Staff capacity building county wide	Training		0.51M	CGK	2023-24	No. of officers trained on water safety and life skills	3	On-going	LiFiVe
	Capacity building for fishermen county wide	Training	Controlled fishing gears	0.5M	CGK	2023-24	No. of fishermen groups trained on water safety and life skills	1	On-going	LiFiVe
	Capacity building of tour guides countywide	Training		0.25M	CGK	2023-24	No. of tour guides trained on water safety skills	5	On-going	LiFiVe
Total				460.05M						

Programme Name; Co-operative Development and Management										
Sub Programme	Project name Location (Ward/Sub County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Cooperative oversight and compliance	Cooperatives Audits County wide	Carrying out cooperatives Audits		1.84M	CGK	2023-2024	No. of audit years carried out and registered with CCD.	220	Ongoing	Directorate of Cooperatives Development
	Cooperatives Inspections. County wide	Carrying out cooperatives Inspections		0.52M	CGK	2023-2024	No. of inspections carried out.	48	Ongoing	Directorate of Cooperatives Development
	Cooperatives risk assessments County wide	Carrying out cooperatives risk assessments		0.4M	CGK	2023-2024	No. of risk assessments done	36	Ongoing	Directorate of Cooperatives Development
Cooperative development	New cooperatives registration County wide	Registering new cooperatives		0.245M	CGK	2023-2024	No. of new cooperatives registered.	26	Ongoing	Directorate of Cooperatives Development
	Formation of cooperatives in ASALs - Gatwanyaga, Ndeiya and Ngoliba	Facilitating the formation of cooperatives in ASALs		0.033M	CGK	2023/24	No. of cooperatives formed in ASALs.	3	Ongoing	Directorate of Cooperatives Development
	Formation of sector specific cooperatives County Wide	Facilitating the formation of sector specific cooperatives		0.033M	CGK	2023/24	No. of sector specific cooperatives formed.	2	New	Directorate of Cooperatives Development
	Pre-Cooperative Training County wide	Conducting pre-coop training on the formation of cooperative.		0.26M	CGK	2023-2024	No. pre-coops training sessions carried out.	52	Ongoing	Directorate of Cooperatives Development

Programme Name; Co-operative Development and Management										
Sub Programme	Project name Location (Ward/Sub County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Cooperative members' training. County wide	Training of cooperative members'		3.83M	CGK	2023-2024	No. of members' training sessions carried out.	372	Ongoing	Directorate of Cooperatives Development
	Committee members. County wide	Training of committee members.		1.93M	CGK	2023-2024	No. of training for committee members carried out.	360	Ongoing	Directorate of Cooperatives Development
	Cold storage chains in Lari, Limuru, Githunguri, Gatundu South Gatundu North	Construction		101.6M	CGK	2023-2024	% Completion	20	New	Directorate of Cooperatives Development
	Formation of housing federations County wide	Facilitating formation of housing federation.		2.5M	CGK	2023-2024	No. of housing federations formed.	1	Ongoing	Directorate of Cooperatives Development
	Establishment of partnerships/collaborations in the cooperative's movement. County wide	Creating linkages and collaborations through drawing of MOUs		1.5M	CGK	2023-2024	No. of partnerships/collaborations established.	3	New	Directorate of Cooperatives Development
	Mainstream the women and youth in cooperatives. County wide	Sensitizing women and youth to participate in the leadership of cooperatives		0.43M	CGK	2023-2024	No. of women and youth participating in the leadership of cooperatives.	178	New	Directorate of Cooperatives Development

Programme Name; Co-operative Development and Management										
Sub Programme	Project name Location (Ward/Sub County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Establishment of shared services for societies. Kiambu	Establishing of shared services		3M	CGK	2023-2024	No. of shared services established.	1	New	Directorate of Cooperatives Development
	Contract farming for the production of animal fodder and vegetables, chicken, Herbs County wide	Developing MOUs &MOAs for animal fodder and vegetables chicken, Herbs.		2M	CGK	2023-2024	No. of contract farming for production of animal fodder and vegetables, chicken, Herbs.	4	New	Directorate of Cooperatives Development
	Establishment of cooperative societies on the ICT platforms County wide	Establishing cooperative on the ICT platforms.		1.02M	CGK	2023-2024	No. of societies on ICT platforms.	62	New	Directorate of Cooperatives Development
Cooperative Society, Research and Advisory	Feasibility studies County wide	Carrying out a feasibility study to improve the viability of projects		1.43M	CGK	2023-2024	No. of feasibility studies conducted	2	Ongoing	Directorate of Cooperatives Development
	Cooperatives societies map. County wide	Mapping of cooperative societies		3.5M	CGK	2023-2024	No. of societies mapping done.	1	New	Directorate of Cooperatives Development
TOTAL				126.071M						

Table 69: Agriculture, Livestock and Cooperative Development Non-Capital projects for FY 2023/24

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	Refurbishing Sub County offices	Refurbishment of offices	Roof water harvesting Landscaping	6M	CGK	2023-2024	No. of sub county offices refurbished	3	New	Agriculture Livestock and Cooperative Development
	Equipping offices	Procurement of office materials and equipment (energy efficient desktops, laptops, multipurpose printers), and assorted stationery materials	Use of energy rated equipment	3M	CGK	2023-2024	No. of offices equipped through green procurement	6	New	Agriculture Livestock and Cooperative Development
	County and sub county offices internet connection	Laying of cables, installation of switches, installations routers		2.76M	CGK	2023-2024	No. of County and sub county offices connected to internet (LAN and WAN)	6	New	Agriculture Livestock and Cooperative Development
	E extension services	Establishment of a departmental website and setting up of		2M	CGK	2023-2024	No. of departmental interactive web portal and social media based	1	New	Agriculture Livestock and Cooperative Development

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
		social media pages					agricultural information sharing platforms created and managed			
	Financial reports	Preparation and submission of quarterly reports		-	CGK	2023-2024	No. of Financial Reports done	4	Ongoing	Agriculture Livestock and Cooperative Development
	Strategic plan	Preparation of strategic plan		2M	CGK	2023-2024	No. of strategic plans done	1	New	Agriculture Livestock and Cooperative Development
	Sector working group meeting/forums	Convene SWG meetings		0.4M	CGK	2023-2024	No. of meetings/forums held per year	4	New	Agriculture Livestock and Cooperative Development
	County agricultural sector steering committee (CASSCOM) meetings	Convene meetings		0.2M	CGK	2023-2024	No. of CASSCOM meetings held	4	On-going	Agriculture Livestock and Cooperative Development
	County Antimicrobial Stewardship Interagency Committee (CASIC) meetings	Convene meetings		0.1M	CGK	2023-2024	No. of CASIC activities conducted	4	On-going	Agriculture Livestock and Cooperative Development
Personnel services	Staff appraisal	Performance contracting		1.2M	CGK	2023-2024	No. of Agricultural	1	On-going	Agriculture Livestock and

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
							Performance Management System developed and operationalized			Cooperative Development
	Skills enhancement	Training		6M	CGK	2023-2024	No. of Staff undertaking promotional and refresher courses	100	On-going	Agriculture Livestock and Cooperative Development
Finance services	Staff remuneration	Allocation of money to remunerate staff		348.5M	CGK	2023-2024	No. of staff remunerated	420	On-going	Agriculture Livestock and Cooperative Development
	Comprehensive medical cover	Provision of medical cover to staff		15M	CGK	2023-2024	No. of staff under medical cover	420	New	Agriculture Livestock and Cooperative Development
	Insurance cover	Provision of insurance cover to staff		1.5M	CGK	2023-2024	No. of staff under WIBA/GPA	420	New	Agriculture Livestock and Cooperative Development
	Office maintenance	Allocation of money to maintain offices		82.5M	CGK	2023-2024	Amount allocated to operation and maintenance.	82.5M	On-going	Agriculture Livestock and Cooperative Development
	Pending bills	Payment of pending bills		80M	CGK	2023-2024	Amount allocated to pay pending bills	80M	On-going	Agriculture Livestock and Cooperative Development
TOTAL				551.16M						

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Table 70: Water, Environment, Energy and Natural Resources Capital Projects for FY 2023/24

Water Resources Management and Sanitation services										
Sub Programme	Project name & location (Ward/Sub County/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Water supply infrastructure development	County wide	Installing Consumer meters supplied		13.5M	CGK	July 2023- June 2024	No. of consumer meters supplied and installed (replaced meters)	3,300	New	WEENR
	County wide	Procuring and installing Bulk meters		2.5M	CGK	July 2023- June 2024	No. of bulk meters procured and installed (Smart meters)	65	New	WEENR
	County wide	rehabilitating/replacing Pipelines		50M	CGK	July 2023- June 2024	Length in (KM) of pipelines rehabilitated/replaced	50	New	WEENR
	County wide	Purchasing NRW Equipment		3M	CGK	July 2023- June 2024	No. of NRW Equipment purchased	6	New	WEENR
	County wide	Procuring Motorcycles		2M	CGK	July 2023- June 2024	No. of motorcycles procured	13	New	WEENR
	County wide	Drilling and equipping New Boreholes		70M	CGK	July 2023- June 2024	No. of new Boreholes drilled and equipped	10	New	WEENR
	County wide	Conducting Hydrogeological/hydrological studies		2M	CGK	July 2023- June 2024	No. of hydrogeological/hydrological studies done	21	New	WEENR

Water Resources Management and Sanitation services										
Sub Programme	Project name & location (Ward/Sub County/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
	County wide	Operationalizing Existing boreholes		50M	CGK	July 2023-June 2024	No. of existing boreholes operationalized	10	New	WEENR
	County wide	Solarizing Existing boreholes		50M	CGK	July 2023-June 2024	No. of existing boreholes to solarize	10	New	WEENR
	County wide	Constructing Ground tanks		10M	CGK	July 2023-June 2024	No. of ground tanks constructed	2	New	WEENR
	County wide	Constructing Elevated tanks		25M	CGK	July 2023-June 2024	No. of Elevated tanks constructed	5	New	WEENR
	County wide	Laying Distribution pipelines		50M	CGK	July 2023-June 2024	Length (Km) of distribution pipelines laid	50	New	WEENR
	County wide	constructing and rehabilitating Intakes, WTP, transmission mains		60M	CGK	July 2023-June 2024	No. of Intakes, WTP, transmission mains constructed and rehabilitated.	2	New	WEENR
	County wide	Tanks supplying to institutions or special groups		4M	CGK	July 2023-June 2024	No. of tanks supplied to institutions or special groups	30	New	WEENR

Water Resources Management and Sanitation services										
Sub Programme	Project name & location (Ward/Sub County/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
	County wide	Constructing Water kiosks		1.6M	CGK	July 2023- June 2024	No. of water kiosks constructed	3	New	WEENR
	County wide	procuring Rotary Rigs		50M	CGK	July 2023- June 2024	No. of Rotary Rigs procured	1	New	WEENR
	County wide	procuring Modern ground water investigation instrument		1M	CGK	July 2023- June 2024	No. of modern ground water investigation instrument Procured	1	New	WEENR
	County wide	procuring Surveying equipment units		2.5M	CGK	July 2023- June 2024	No. of surveying equipment units procured (GNSS/GPS Survey equipment, Dumpy level, Hand-held GPS Gadgets, RTK)	2	New	WEENR
	County wide	procuring Water treatment chemicals		2M	CGK	July 2023- June 2024	Tonnages of the water treatment chemicals procured (aluminium sulphate/chlorine)	2	New	WEENR
Sanitation Infrastructure development	County wide	constructing Sewer lines		30M	CGK	July 2023- June 2024	KM of sewer lines constructed	4KM	New	WEENR

Water Resources Management and Sanitation services										
Sub Programme	Project name & location (Ward/Sub County/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
	County wide	procuring Laboratory equipment		3.5M	CGK	July 2023- June 2024	No of laboratory equipment procured	1	New	WEENR
	County wide	Rehabilitating Existing public sanitation facilities		5M	CGK	July 2023- June 2024	No. of existing public sanitation facilities rehabilitated	5	New	WEENR
	County wide	Constructing New public sanitation facilities		24M	CGK	July 2023- June 2024	No. of new public sanitation facilities constructed	4	New	WEENR
	County wide	Flagship Water supply and sanitation projects to be undertaken		3,680M	AWWDA	July 2023- June 2024	No. of Flagship Water supply and sanitation projects to be undertaken	2	New	AWWDA
Total				4191.6M						

Programme Natural Resources, Forest Conservation and Management										
Sub Programme	Project name & location (Ward/Sub County/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Forest management and Landscaping	County wide	establishing and expanding Tree nurseries		7M	CGK	July 2023- June 2024	Tree nurseries established and expanded	3	Ongoing	WEENR
	County wide	transplanting tree and fruit seedlings in schools, churches, road reserves, farms and public spaces		2M	CGK	July 2023- June 2024	No. of tree and fruit seedlings transplanted in schools, churches, road reserves, farms and public spaces	80,000	Ongoing	WEENR
	County wide	maintaining and protecting parks, gardens and public areas		1.2M	CGK	July 2023- June 2024	No. of parks, gardens and public areas maintained and protected	4	Ongoing	WEENR
	County wide	Establishing Green spaces database and a GIS map developed		0.5M	CGK	July 2023- June 2024	No. of Green space database report and a map developed	1	Ongoing	WEENR
	County wide	Growing Trees and flowers		0.15M	CGK	July 2023- June 2024	No. of trees and flowers grown in green spaces	150	Ongoing	WEENR
Total				10.85M						

Programme name: Environmental Management 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	Target	Status	Implementing agency
Environmental compliance and enforcement	County wide	Procuring Noise meters		2M	CGK	July 2023-June 2024	No. of noise meters procured	5	New	WEENR
	County wide	Procuring Air quality equipment		3M	CGK	July 2023-June 2024	No. of air quality equipment procured	2	New	WEENR
	County wide	Training and gazette Environmental inspectors		0.1M	CGK	July 2023-June 2024	No. of environmental inspectors trained and gazetted	3	New	WEENR
Plant and fleet management	County wide	repairing and servicing Plants equipment and machinery		1.714M	CGK	July 2023-June 2024	No. of plants equipment and machinery repaired and serviced	60	Ongoing	WEENR
	County wide	Installing Trucks with GPS truckers		0.857M	CGK	July 2023-June 2024	No. of Trucks installed with GPS truckers	60	New	WEENR
	County wide	Repairing Skips		2M	CGK	July 2023-June 2024	No. of skips repaired	25	Ongoing	WEENR
Solid Waste management	Thika	constructing Waste segregation unit		80M	CGK	July 2023-June 2024	No. of waste segregation unit constructed	1	New	CGK, JICA
	Githurai	Constructing Organic Waste		2M	CGK	July 2023-	No. of Organic Waste Composting	2	New	CGK, JICA

		Composting hub				June 2024	hub constructed			
	Thika, Kiambu	Establishing Material recovery facility		20M	CGK	July 2023- June 2024	No. of Material recovery facility established	2	New	CGK, JICA
	Kangoki	Constructing Tipping platforms		1M	CGK	July 2023- June 2024	No. of tipping platforms constructed	1	Ongoing	WEENR
	County wide	Procuring Assorted tools and equipment		5M	CGK	July 2023- June 2024	No. of Assorted tools and equipment	500	Ongoing	WEENR
	Kangoki	Maintaining Access Road		1M	CGK	July 2023- June 2024	No. of KM of access road maintained	1km	Ongoing	WEENR
	County wide	Constructing Skips platforms		4M	CGK	July 2023- June 2024	No. of Skips platforms constructed	12	Ongoing	WEENR
	County wide	Procuring Waste collection skips bins		18M	CGK	July 2023- June 2024	No. of waste collection skips bins procured	50	Ongoing	WEENR
	County wide	Procuring Skip loader		14M	CGK	July 2023- June 2024	No. of skip loader procured	1	Ongoing	WEENR
	County wide	Purchasing Tri-cycles		2M	CGK	July 2023- June 2024	No. of Tri-cycles Purchased	4	Ongoing	WEENR
	County wide	Purchasing Bottle banks		2.4M	CGK	July 2023- June 2024	No. of bottle banks purchased	50	New	WEENR

	County wide	Fabricating Waste receptacle		1M	CGK	July 2023- June 2024	No. of waste receptacle fabricated	5	New	WEENR
	County wide	Purchasing Color coded waste collection bins		1.2M	CGK	July 2023- June 2024	No. of color-coded waste collection bins purchased	50	New	WEENR
	County wide	Procuring Personnel Protective Equipment (PPE) tools, & Pharmaceutical items		5M	CGK	July 2023- June 2024	No. of Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	500	Ongoing	WEENR
	County wide	Purchasing Color coded waste collection sacks		1.6M	CGK	July 2023- June 2024	No. of color-coded waste collection sacks purchased	10,000	New	WEENR
	Kangoki	Procuring Machine hours		4M	CGK	July 2023- June 2024	No. of machine hours procured	4500	New	WEENR
	County wide	Procuring Backhoes		16M	CGK	July 2023- June 2024	No. of backhoes procured	2	New	WEENR
	County wide	Procuring Dump trucks		39M	CGK	July 2023- June 2024	No. of dump trucks procured	3	New	WEENR
	Thika	Procuring Compactors		15M	CGK	July 2023- June 2024	No. of compactors procured	1	New	WEENR
	Thika	Procuring Bulldozers		30M	CGK	July 2023-	No. of bulldozers procured	1	New	WEENR

						June 2024				
	Thika	Procuring Wheel loader		35M	CGK	July 2023- June 2024	No. of wheel loader procured	1	New	WEENR
Total				306.871M						

Programme Climate change mitigation and adaptation										
Sub Programme	Project name & location (Ward/Sub County/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Climate Actions	County wide	Procurement and installation of solar panels/lighting and accessories	-Saving on energy cost -Reduced carbon emissions	30 M	CGK World Bank	July 2023- June 2024	No. of county premises/facilities that have adopted /integrated the use of renewable energy in their operations	4	New	WEENR
	County wide	Conversion of waste to energy (biogas production)	-Saving on energy cost Increased access to safe renewable energy resources	10 M	CGK World Bank	July 2023- June 2024	No. of institutions /facilities using biogas as a clean cooking technology	2	New	WEENR/SNV GIZ
	County wide	Assessment of energy use and management in county premise	-Reduced carbon emissions	2M	CGK	July 2023- June 2024	No. of premises audited Energy Audit report	1	New	WEENR/KAM
	Count wide	Procurement of energy audit equipment, tools and accessories	-Saving on energy cost	1M	CGK	July 2023- June 2024	No. of energy audits tools, equipment and accessories procured and in use	1	New	WEENR/KAM
	County wide	Installation of energy saving jikos and ovens in learning institutions	Increased access to safe renewable energy resources	1.5 M	CGK World Bank	July 2023- June 2024	No. of learning institutions energy conservation cook stoves/ovens	10	New	WEENR

	County wide	Supply of energy saving /improved cook stoves at household level	Increased access to safe renewable energy resources	2 M	CGK	July 2023- June 2024	No. of households supplied with energy saving cooking stoves	500	Ongoing	WEENR/CCAKEKI
	County wide	Procurement of energy efficient appliances and equipments Replacement of energy consuming appliances with energy efficient ones		2 M	CGK	July 2023- June 2024	No. of county premises/ facilities that have adopted energy efficiency and conservation measures	4	New	WEENR
TOTAL				48.5M						

Table 71: Water, Environment, Energy and Natural Resources Non-Capital Projects for FY 2023/24

Programme Administration										
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	Target	Status	Implementing agency
Administration, & Finance Services	County wide	Repairing and servicing of vehicles		1M	CGK	July 2023- June 2024	No. of vehicles Repaired and serviced	4	Ongoing	WEENR
		Rehabilitating and equipping offices		2M	CGK	July 2023- June 2024	No. of WEENR offices rehabilitated and equipped	2	Ongoing	WEENR
		formulating Departmental Reports/plans		2M	CGK	July 2023-	No. of reports/plans formulated	4	Ongoing	WEENR

Programme Administration										
Sub Programme	Project name & location (Ward/Sub County/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
						June 2024				
		Undertaking M&E exercises		11M	CGK	July 2023-June 2024	No. of M&E exercises undertaken	10	New	WEENR
		Pending bills paid		23M	CGK	July 2023-June 2024	Amount of pending bills paid	23M	Ongoing	WEENR
Personnel services		Improving service delivery by staff training, recruitment, registering with professional bodies		2M	CGK	July 2023-June 2024	No. of staff Trained.	20	Ongoing	WEENR
				2M	CGK	July 2023-June 2024	No. of new staffs Recruited	80	Ongoing	WEENR
				2M	CGK	July 2023-June 2024	No. of staffs registered with professional bodies	30	Ongoing	WEENR
				260M	CGK	July 2023-June 2024	Amount in KSH allocated to personal emolument	260M	Ongoing	WEENR
				87M	CGK	July 2023-June 2024	Amount allocated to O &M	87M	Ongoing	WEENR
				20.5M	CGK	July 2023-	No. of Employees covered in the	563	Ongoing	WEENR
				Employees covered in the comprehensiv						

Programme Administration										
Sub Programme	Project name & location (Ward/Sub County/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
		Medical cover				June 2024	comprehensive medical cover			
		Employees covered with WIBA and GPA		1.95M	CGK	July 2023-June 2024	No. of Employees covered with WIBA and GPA	563	Ongoing	WEENR
Total				414.45M						

Programme Water resource management and sanitation services										
Sub Programme	Project name & location (Ward/Sub County/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Water governance and regulations framework		Institutional development and capacity building		5M	CGK	July 2023- June 2024	No. of staff and community trained	40	New	WEENR WEENR
	County wide			25M	CGK	July 2023- June 2024	No. of institutions supported	2	New	WEENR
	County wide	Kiambu County Water and Sanitation Strategy developed/Reviewed		5M	CGK	July 2023- June 2024	No. of strategies developed/Reviewed	1	New	WEENR
	County wide	Governance and regulatory tools developed		2M	CGK	July 2023- June 2024	No. Of Governance and regulatory tools developed	5	New	WEENR
Total				37M						

Programme Natural Resources, forest conservation and management										
Sub Programme	Project name & location (Ward/Sub County/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Target	Status	Implementing agency	
Legal, Regulatory Frameworks, Plans and strategies	County wide	Formulating, adopting, reviewing and implementing. Policies, bills/Acts, Regulation, plans and strategies related to		10M	CGK	July 2023- June 2024	1	Ongoing	WEENR	

Programme Natural Resources, forest conservation and management									
Sub Programme	Project name & location (Ward/Sub County/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Target	Status	Implementing agency
		Natural resources and forestry							
Quarrying and Mining	County wide	Updating Quarries and Minerals database		1M	CGK	July 2023- June 2024	1	Ongoing	WEENR
	County wide	Developing and updating Quarries and Mineral GIS Map		0.5M	CGK	July 2023- June 2024	2	Ongoing	WEENR
	County wide	Quarry operators/owners sensitizing on Laws		2M	CGK	July 2023- June 2024	4	Ongoing	WEENR
	County wide	Conserving rivers, wetlands and catchment areas		5M	CGK	July 2023- June 2024	4	Ongoing	WEENR
	County wide	Assessing Water resources mapped and status		2M	CGK	July 2023- June 2024	20,000	Ongoing	WEENR
	County wide	Trees/bamboo seedlings growing in rivers, wetlands and catchment areas availability of water		1.5M	CGK	July 2023- June 2024	4	Ongoing	WEENR
	County wide	Community/stakeholders sensitization		2M	CGK	July 2023- June 2024	4	Ongoing	WEENR
Total				24M					

Programme Environmental management 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	Target	Status	Implementing agency
County environmental monitoring and management	County wide	Developing Policy and Institutional Legislation		2M	CGK	July 2023 -June 2024	No. of policy developed	1	New	WEENR
	County wide	Environmental committee in place		30M	CGK	July 2023 -June 2024	No. of environmental committee in place	1	New	WEENR
	County wide	Recruiting Environment officers/casuals/ass director/deputy directors/directors/		1.4M	CGK	July 2023 -June 2024	No. of environment officers/casuals/ass director/deputy directors/directors/recruited	311	New	WEENR
Environmental Education and public awareness	County wide	Establishing Eco-schools Environment Programs		2M	CGK	July 2023 -June 2024	No. of Eco-schools Environment Programs established	12	New	WEENR
	County wide	Conducting Environmental awareness campaigns		1M	CGK	July 2023 -June 2024	No. of Environmental awareness campaigns held	100	New	WEENR
	County wide	Conducting Environmental trainings		2M	CGK	July 2023 -June 2024	No. of Environmental trainings held	6	New	WEENR
	County wide	Research on solid waste management done		1M	CGK	July 2023 -June 2024	No. of research on solid waste management done	4	New	WEENR

Programme Environmental management 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	Target	Status	Implementing agency
	County wide	Community Environment Volunteers(CEVS) recruited		0.1M	CGK	July 2023 -June 2024	No. of Community Environment Volunteers(CEVS) recruited	60	New	WEENR
Total				39.5M						

Programme Renewable Energy and Climate Change										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Policy, Regulatory and institutional Framework	County wide	Implementation and review of Kiambu County Climate Change Act, 2021		5 M	CGK / World Bank	July 2023- June 2024	No. of policies, bills and regulations formulated, adopted, implemented and reviewed	1	Ongoing	WEENRCCD National Treasury
	County wide	Formulation and Implementation of Kiambu County Climate Change policy		10 M	CGK / World Bank	July 2023- June 2024	No. of Kiambu County Climate Change policy Formulated and Implemented	1	Ongoing	WEENRCCD
	County wide	Formulation and implementation of County Energy Policy		5 M	CGK	July 2023- June 2024	No. of County Energy Policy Formulated and Implemented	1	New	WEENRGIZ SNV CSOs Private sectors
	County wide	Formulation and implementation of Climate Change Action Plan (CCCAP)		5 M	CGK	July 2023- June 2024	No. of climate change plans developed and approved	1	New	WEENR World Bank Ministry of Environment and Forestry - CCD
	County wide	Formulation and implementation of County Energy Plan (CEP)		5M	CGK Ministry of Energy EU			1	Ongoing	WEENR

	County wide	Formulation and implementation of communication strategy		10 M	CGK World Bank	July 2023- June 2024	No. of communication strategies developed and implemented	1	New	WEENR
	County wide	Equipping of the CCU Administrative work		50 M	CGK World Bank	July 2023- June 2024	No. of operational County Climate Change Units	1	Ongoing	WEENR
	County wide	Capacity building of climate change committees		180M	CGK World Bank	July 2023- June 2024	No. of CCCU committees trained and capacity built	74	Ongoing	WEENR
	County wide	Appointment and training of green champions at departmental level (Executive and County Assembly Level)	Increased access to safe renewable energy resources - Saving on energy cost -Reduced carbon emissions	10M	CGK World Bank	July 2023- June 2024	No. of green champions appointed and trained across the sector	50	New	WEENR
	County wide	Promotion and adoption of sustainable practices (rain water harvesting and energy saving initiatives within the county premises)	Conservation of environment Reduced carbon foot print	10 M	CGK World Bank	July 2023- June 2024	No. of green practices promoted and adopted	2	New	WEENR
Climate Actions	County wide	Sensitization of CCCU committee members on		5 M	GCK World Bank-	July 2023- June 2024	No. of committees trained Attendance list	12	New	WEENR

		the climate change risks and assessment process					Training reports			
		Undertaking of county level participatory climate risks and vulnerability assessments		25M	GCK World Bank-		No. of assessment reports prepared No of ward climate action plans developed, consolidated and approved	60	New	WEENR
Training, capacity building, and public awareness	County wide	Undertake awareness campaigns on renewable energy and climate change		6M	CGK World Bank	July 2023- June 2024	No. of awareness campaigns undertaken	3	New	WEENRCCAK SNV Home Biogas KAM GIZ
	County wide	Undertake trainings on energy and climate change		24 M	CGK Word Bank	July 2023- June 2024	No. of trainings undertaken	12	New	WEENR
	County wide	Establishment and maintenance of a County Knowledge Management Information System		10M	CGK World Bank	July 2023- June 2024	No. of research/ feasibility and data collection surveys undertaken	1	New	WEENR
	County wide	Collection of energy and climate change data		10 M	CGK World Bank	July 2023- June 2024	No. of data collection exercises /surveys undertaken	2	New	WEENR
	County wide	Design and production of education and		5 M	CGK World Bank	July 2023-	Type of sensitization	5	New	WEENR

		sensitization materials				June 2024	materials produced			
Total				375M						

HEALTH SERVICES

Table 72: Health Services Capital Projects for FY 2023/24

Programme Name: Administration and Planning Programme										
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 Infrastructure Development	Wangige ,Lari, Bibirioni, Githunguri, Tigoni, Gatundu, Kikuyu,Lusigetti and Ruiru L4s completed and operationalised	completion of construction works, equipping and opening	use of green building technology	300M	CGK/Partners	23-24	No. of HFs completed and operationalised	3	Ongoing	Health Services
	New facilities constructed with disability consideration in Kia waroga-limuru east and Wangunyu-Ndenderu	constructed of new dispensaries in wards without a health facility	use of green building technology	0.1B	CGK/Partners	23-24	No. of new facilities disability consideration constructed	1	New	Health Services
	Health facilities expanded in Mwhoko Dispensary and Gachororo	Expansion of OPD	use of green building technology	10M	CGK/Partners	23-24	No. of health facilities expanded	2	New	Health Services
	Maternities completed and operationalized in Githunguri –Ruiru and Mutonya,	completion of building works, septic tanks, equipping and operationalizing	use of green building technology	10M	CGK/Partners	23-24	No. of maternities completed and operationalized	2	Ongoing	Health Services
	Existing lower health facilities completed and operationalized in Gachororo	completion, equipping and operationalization a level2 hospital	use of green building technology	10M	CGK/Partners	23-24	No. of existing lower health facilities completed and operationalized	1	Ongoing	Health Services

Programme Name: Administration and Planning Programme										
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 facilities renovated with disability consideration and refurbished in Lari, Nyathuna, Rironi, Juja Farm, Ngoliba, Kinale, Mbauini Disp, Kigumo L4, Kamae and Limuru Health Center	Repair, face-lifting and refurbishment	use of green building technology	36M	CGK/Partners	23-24	No. of HFs renovated with disability consideration and refurbished	12	Ongoing	Health Services
	Theaters expanded and operationalized in Igeania and Karuri	Renovation and equipping of theaters	use of green building technology	30M	CGK/Partners	23-24	No. of theaters expanded and operationalized	2	Ongoing	Health Services
	Health facilities ablution blocks with disability consideration constructed in Kigumo, Igeania	construction of new ablution blocks	use of green building technology	10M	CGK/Partners	23-24	No. of health facilities ablution blocks with disability consideration constructed	2	Ongoing	Health Services
	Health facilities supplied and installed with standby generator In Kigumo and Ruiru	purchase and installation of standby generators	use of green building technology	20M	CGK/Partners	23-24	No. of health facilities supplied and installed with standby generators	2	Ongoing	Health Services
	Health facilities supplied and installed with incinerators in Ruiru L4	Purchase and installation of incinerators	use of green building technology	20M	CGK/Partners	23-24	No. of health facilities supplied and installed with incinerators	1	Ongoing	Health Services
	Master plans for health facilities developed in Thika	Development of master plans	use of green building technology	10M	CGK/Partners	23-24	No. of master plans for health facilities developed	1	Ongoing	Health Services
	Hospitals upgraded with modern library for filing inpatient case notes in Thika	construction of library for filing inpatient case notes	use of green building technology	5M	CGK/Partners	23-24	No. of hospitals upgraded with modern library for filing inpatient case notes	1	Ongoing	Health Services

Programme Name: Administration and Planning Programme										
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
	HFs Perimeter fences constructed in Gachororo and, Mutonya	construction of perimeter fences	use of green building technology	1M	CGK/Partners	23-24	No. of health facilities Perimeter fences constructed	2	Ongoing	Health Services
	HFs landscaped and provided with cabro paving in Gachororo and CHMT block	landscaping and paving with cabro	use of green building technology	10M	CGK/Partners	23-24	No. of health facilities landscaped and cabro paving provided	2	Ongoing	Health Services
	HFs with drilled boreholes and solarized in Kiambu and Lari,	drilling and equipping of boreholes	use of green building technology	12.5M	CGK/Partners	23-24	No. of health facilities with drilled boreholes and solarized	2	Ongoing	Health Services
	Dental units established in the health facilities in 3 Wangige, Githunguri and Tigoni,	renovation and equipping of dental units	use of green building technology	7M	CGK/Partners	23-24	No. of health facilities with dental units established	3	Ongoing	Health Services
	HF with energy efficient Radiology units established in Githunguri	renovation and equipment of renal units	use of green building technology	20M	CGK/Partners	23-24	No. of health facilities with energy efficient radiology units established	1	Ongoing	Health Services
	HFs provided with transformer houses and electricity upgraded to 3 phase in Ruiru, Wangige and Githunguri,	construction of transformer houses and upgrading of electricity to 3 Phase	use of green building technology	20M	CGK/Partners	23-24	No. of health facilities provided with transformer houses and electricity upgraded to 3 phase	2	Ongoing	Health Services
	CCC/PMTCT sites in health facilities expanded Mutati disp, Ngecha HC, Gathangani disp, Gikambura disp, Tinganga GoK	Renovation and expansion of CCCs	use of green building technology	10M	CGK/Partners	23-24	No. of Health facilities with CCCs/PMTCT sites expanded	5	Ongoing	Health Services

Programme Name: Administration and Planning Programme										
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
	HFs provided with solar power in Lari, Tigoni, Wangige	Purchase and installation of solar power	use of green building technology	3M	CGK/Partners	23-24	No of health facilities provided with solar power	3	Ongoing	Health Services
	HFs provided with HPT stores in Ruiru, Githunguri, Tigoni And Thika	Renovation of health facilities to provide space for stores	use of green building technology	4M	CGK/Partners	23-24	No of health facilities provided with HPT stores	4	Ongoing	Health Services
Monitoring and evaluation	Quarterly M and E TWG's Conducted	meetings		0.224M	CGK/Partners	23/24	No. of TWG's meetings Conducted per quarter	4	Ongoing	Health Services
	Performance monitoring institutionalized	rolling out performance monitoring tools		0.8M	CGK/Partners	23/24	No. of facilities sensitized on the performance monitoring tools	107	Ongoing	Health Services
	Supportive supervision conducted in health facilities	support supervision visits			CGK/Partners	23/24	No. of facilities with supportive supervision done	107	Ongoing	Health Services
Medical Research	Costed county research roadmap Developed	meetings to develop the research roadmap		0.96M	CGK, partners	23/24	No. of Costed County research roadmaps developed	1	Ongoing	Health Services
	Patient satisfaction surveys carried out	Conduct surveys		0.65M	CGK	23/24	No. of Patient satisfaction surveys done	1	Ongoing	Health Services
	Staff satisfaction surveys carried out	Conduct surveys		0.45M		23/24	No. of Staff satisfaction surveys done	1	Ongoing	Health Services
	School health studies carried out	Conduct surveys		0.55M		23/24	No. of School health studies done	1	Ongoing	Health Services

Programme Name: Administration and Planning Programme										
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
	Teena ge pregnancy studies carried out	Conduct surveys		0.45M		23/24	No. of Teenage pregnancy studies done	1	Ongoing	Health Services
	HIV program studies carried out	Conduct surveys		0.45M		23/24	No. of HIV program studies done	1	Ongoing	Health Services
	Health Information Systems carried out	Conduct surveys		0.65M		23/24	No. of HMIS studies done	2	Ongoing	Health Services
TOTAL				6.1B						

Table 73: Health Services Non-Capital Projects for FY2023/24

Programme Name: Administration and Planning Programme										
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	Vehicles serviced	Servicing of departments vehicles	Purchase of environmentally friendly vehicles	15M	CGK	23-24	No. of vehicles serviced	40	Ongoing	Health Services
	Vehicles purchased	Purchase of utility vehicle	Purchase of environmental friendly vehicles	10M	CGK	23-24	No. of vehicles purchased	2	Ongoing	Health Services
	Medical waste trucks procured	Purchase of Medical waste trucks	Purchase of environmental friendly vehicles	40M	CGK	23-24	No. of special medical waste trucks procured	1	Ongoing	Health Services
	Ambulances purchased	Purchase of Ambulances	Purchase of environmental	10M	CGK	23-24	No. of Ambulances purchased	2	Ongoing	Health Services

Programme Name: Administration and Planning Programme										
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
			friendly vehicles							
	Laptops for Staff in the Planning Unit purchased	Purchase of Laptops for Staff in the Planning Unit	Purchase of low energy using laptops	1M	CGK	23-24	No. of Laptops for Staff in the Planning Unit purchased	10	Ongoing	Health Services
Support supervision Service	Facilities supervised by CHMT	Support supervision	Landscaping, Advocacy on use of solar power for fuel and heating, water harvesting & Planning of trees in HCF	5.2M	4M	23-24	No. of facilities supervised by CHMT	107	Ongoing	Health Services
Management support	Facilities supervised by SCHMTS	Support supervision	Landscaping, Advocacy on use of solar power for fuel and heating, water harvesting & Planning of trees in HCF	5.8M	1M	23-24	No. of facilities supervised by SCHMTs	107	Ongoing	Health Services
Customer satisfaction	Service charters improved	Installation of services charters in HCFs	Use of environmentally safe materials	0.4M	0	23-24	No. of Service charters improved	20	Ongoing	Health Services
	Customer care service units established	Construction of Customer Care units	Use of environmentally safe materials	1M	0	23-24	No. of customer care service units established	2	Ongoing	Health Services
	Customer satisfaction	Conduct Customer	Use paperless data collection methods	0.2M	0	23-24	No. of surveys conducted	12	Ongoing	Health Services

Programme Name: Administration and Planning Programme										
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
	surveys conducted	satisfaction surveys								
	Quarterly Planning Review Meetings conducted	Conduct Data Review review meetings	Use paperless materials	0.2M	0.2	23-24	No. of Review Meetings conducted	4	Ongoing	CGK/PARTNERS
	Planning unit monthly Meetings Conducted	Conduct monthly planning meetings	Use of paperless materials	0.6M	0.2M	23-24	No. of Planning unit Meetings Conducted	24	Ongoing	CGK/PARTNERS
Personnel services	Staffing for HRH recruited	Recruitment of additional HCWs	Use of paperless materials	100M	CGK	23-24	No. of staff recruited	200	Ongoing	CGK/PARTNERS
	Staff promotions done	Promotion of staff	Use of paperless materials	7.4M	CGK	23-24	No. of staff promotions done	500	Ongoing	CGK/PARTNERS
	Staff appraised	Conduct staff appraisal	Use peerless materials	5M	CGK	23-24	No. of staff appraised	2714	Ongoing	CGK/PARTNERS
	Annual reward events held	Hold annual reward events	Use paperless materials	6.5M		23-24	No. of Annual reward events held	13	Ongoing	CGK/PARTNERS
	Insurance cover	Ensure staff have a cover	Use paperless materials	80M		23-24	No. of staff Under insurance covered	2722	Ongoing	HEALTH SERVICES
	Staff remunerated	Pay staff salaries	Use electronic method	4.6B	CGK	23-24	No. of staff remunerated	2914	Ongoing	Health Services
	CHMT Members supported for Management /leadership Courses	Support CHMT members for Leadership courses	Utilize paperless materials	0.96M	CGK	23-24	No. of CHMT Members supported	6	Ongoing	Health Services

Programme Name: Administration and Planning Programme										
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
	Pending bills	Pay Pending bills		340M	CGK	23-24	Amount for pending bills paid	340M	Ongoing	Health Services
	SCHMT /HMT'S Members supported for Management /leadership Courses	Support SCHMT /HMT'S Members for Management /leadership Courses	Use paperless materials	1.2M	CGK	23-24	No. of SCHMT /HMT'S Members supported	10	Ongoing	Health Services
Finance services	Clear pending bills			340M			Amount for pending bills paid	340M	Ongoing	Health Services
	Functional procurement committees in place	Strengthen procurement committees through training	Use paperless materials	0.026M	CGK	23-24	No. of functional procurement committees in place	13	Ongoing	Health Services
	facilities furnished	Furnish HCFs	Use environmentally safe materials	5M	CGK	23-24	No. of facilities furnished	10	Ongoing	Health Services
	Facilities equipped with ICT equipment and accessories	Equip HCFs	Use environmentally safe materials/solar powered equipment	35M	CGK	23-24	No. of facilities equipped with ICT equipment and accessories	10	Ongoing	Health Services
	CCTV surveillance system enhanced	Install surveillance cameras in HCFs	Use environmentally safe materials/solar powered equipment	5M	CGK		No. of facilities with CCTV surveillance system	2	Ongoing	Health Services

Programme Name: Administration and Planning Programme										
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
	Facilities with laid down network cables	Lay down network cables in facilities	Use environmentally safe materials/solar powered equipment	10M	CGK	23-24	No. of facilities with laid down network cables	10	Ongoing	Health Services
	Facilities connected with Stable and fast internet	Install stable internet in HCFs	Use environmentally safe materials/solar powered equipment	10M	CGK	23-24	No. of connected facilities with stable and fast internet	50	Ongoing	Health Services
	HF Provided with Intercom Connectivity	Provide interconnectivity in HCFs	Use environmentally safe materials/solar powered equipment	4M	CGK	23-24	No. of facilities connected with intercom	2	Ongoing	Health Services
HMIS	Health Facilities with a dequate health data collection tools	Provide a dequate data tools in HCFs and Community	Minimize on paper tools	2.5M	CGK	23-24	No. of HFs with a dequate health data collection tools	505	Ongoing	Health Services
	functional EMRs at the OPD installed	Provide EMR in OPDs	Minimize on utilization of paper	10M	Partners/CGK	23-24	No. of HFs installed with functional EMRs at the OPD.	10	Ongoing	CGK & PARTNERS
	Operating point of care EMRs at the comprehensive care units improved	Operationalize EMRs in CCCs	Minimize paper usage	3M	Partners/CGK	23-24	No. of HFs with improved operating point of care EMRs at the comprehensive care units	30	Ongoing	CGK & PARTNERS

Programme Name: Administration and Planning Programme										
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
	Queue management system adopted	Install queue Management system	Use energy savers	10M	Partners/CGK	23-24	No of HFs with queue management system adopted	14	Ongoing	CGK & PARTNERS
	Desktops and laptops procured for the CHMT and SCHMT to support data management	Procure Desktops for CHMT/SCHMT	Minimization of paper usage	2.1M	Partners/CGK	23-24	No. of desktops and laptops procured	10	Ongoing	CGK & PARTNERS
	Health facilities adopted with Data Quality Protocols	Operationalize data quality protocols	Minimize use of paper work	0.1M	Partners/CGK	23-24	No. of HFs adopted with Data Quality Protocols	130	Ongoing	CGK & PARTNERS
	Health facilities visited for DQA	Support supervision for DQA	Minimize use of paper work	0.48M	CGK & PARTNERS	23-24	No. of HFs visited for DQA	60	Ongoing	CGK & PARTNERS
	Data management trainings conducted	Conduct capacity building on data management	Minimize use of paper work	1.6M	CGK & PARTNERS	23-24	No. of data management trainings conducted	2	Ongoing	CGK & PARTNERSC
	Knowledge and skills on Medical Certification and ICD Use improved	Conduct capacity building on & certification /ICD Use	Minimize use of paper work	0.5M	CGK & PARTNERS	23-24	No. of hospitals improved with Medical certification as per the SOPs	17	Ongoing	CGK & PARTNERS
	Reports in the KHIS portal done	Ensure all the facilities report in KHIS	Minimize use of paper work	0.05M	CGK & PARTNERS	23-24	No. of reports in the KHIS portal done	505	Ongoing	CGK & PARTNERS
	CUs reporting in the KHIS portal done	Ensure all the CUs report in KHIS	Minimize use of paper work	0.05M	CGK & PARTNERS	23-24	No. of functional CUs reported in the KHIS portal	250	Ongoing	CGK & PARTNERS

Programme Name: Administration and Planning Programme										
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
	KHIS trainings conducted		Minimize use of paper work	1M	CGK & PARTNERS	23-24	No. of KHIS trainings conducted	1	Ongoing	CGK & PARTNERS
	Functional sub county TWGs strengthened on data use all levels strengthened	Strengthen County TWGs	Minimize use of paper work	0.76M	CGK & PARTNERS	23-24	No. of functional sub county TWGs strengthened on data use all levels strengthened	9	Ongoing	CGK & PARTNERS
	Space for the health records and information department expanded	Expand Health records Office	Minimize use of paper work	2M	CGK & PARTNERS	23-24	No. of HFs with space for HMIS expanded.	1	Ongoing	CGK & PARTNERS
	Data management on cancer detection and notification established	Establishment of Data management on cancer detection and notification	Minimize use of paper work	1M	CGK & PARTNERS	23-24	No. of cancer registries established	1	Ongoing	CGK & PARTNERS
TOTAL				5674.626M						

Programme Name: Preventive and promotive health 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
Environmental hygiene & Sanitation services	Environmental pollution control notices complied	Assessment notice serving follow up	Environmental pollution control	0.05M	CGK	23-24	No. of environmental pollution control notices complied with	41	Ongoing	Health services
	Hygiene & sanitation related notices complied with	Nuisance identification	Environmental pollution control	0.7M	CGK	23-24	No. of hygiene & sanitation related notices complied with	374	Ongoing	Health services

Programme Name: Preventive and promotive health 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
		serving on notices								
	Facilities with WASH baselines established	Development of data collection tool; Data collection, analysis & dissemination	Environmental pollution control	0.15M	CGK	23-24	No. of health facilities with WASH baselines established	36	Ongoing	Health services
	Household WASH baseline conducted	Development of data collection tool; Data collection, analysis & dissemination	Environmental pollution control	0.325M	CGK	23-24	No. of household WASH baseline conducted	1	ongoing	CGK/ Partners
	Officers trained on EIA, SEIA, EA	Officers' identification; County clearance & payment	Environmental pollution control	0.2M	CGK	23-24	No. of officers trained on EIA, SEIA, EA	15	Ongoing	Health services
	Officers sensitized on WASH	Venue procurement; Identification & invitation of officers	Environmental pollution control	1.2M	CGK	23-24	No. of officers sensitized on WASH	120	ongoing	CGK/ Partners
	Officer/CHAs/HCWs sensitized on IPC	Venue procurement; Identification & invitation of officers	Environmental pollution control	1.2M	CGK	23-24	No. of officer/CHAs/HCWs sensitized on IPC	120	ongoing	CGK/ Partners
	Officers trained & gazetted as prosecutor	Venue procurement; Identification & invitation of officers	Environmental pollution control	0.45M	CGK	23-24	No. of officers trained & gazetted as prosecutors	3	Ongoing	Health services

Programme Name: Preventive and promotive health 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
	Public cemetery maintained/fenced	Cemetery assessment & report compilation; implementation of the recommendations	Environmental conservation	0.86M	CGK	23-24	No. of public cemetery maintained/fenced	48	Ongoing	Health services
	Stakeholders meeting on environmental hygiene & sanitation held	Procurement of venue; invitation of stakeholders	Environmental pollution control	0.3M	CGK	23-24	No of stakeholders meeting on environmental hygiene & sanitation held	4	ongoing	CGK/ Partners
	Hygiene & sanitation related cases prosecuted	Serving of notices; Follow noncompliance for action	Environmental conservation	0.072M	CGK	23-24	No. of hygiene & sanitation related cases prosecuted	12	Ongoing	Health services
	Assorted protective equipment/ gears procured	PPEs list compilation & submission; PPEs procurement	Environmental conservation	10M	CGK	23-24	No. of assorted protective equipment/ gears procured quarterly	4	Ongoing	Health services
	Officers sensitized on CLTS	Venue procurement; Identification & invitation of officers	Environmental conservation	0.9M	CGK	23-24	No. of officers sensitized on CLTS	60	ongoing	CGK/ Partners
	Villages triggered	Identification of OD villages; triggering		0.64M	CGK	23-24	No. of villages triggered	12	ongoing	CGK/ Partners
	Villages declared ODF	Assessment of declared villages	Environmental pollution control	0.18M	CGK	23-24	No. of villages declared ODF	12	ongoing	CGK/ Partners
	Villages certified ODF	Planning for certification & celebration	Environmental pollution control	0.11M	CGK	23-24	No. of Villages certified ODF	9	ongoing	DPH

Programme Name: Preventive and promotive health 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
	Latrines constructed	Identification of HH without latrines	Environmental pollution control	0.6M	CGK	23-24	No of new latrines constructed	1046	Ongoing	Health services
	Mosquito breeding sites covered/ destroyed	Procurement of chemicals; site mapping & destruction		0.7M	CGK	23-24	No. of mosquito breeding sites covered/ destroyed	759	ongoing	CGK/ Partners
	Rodent sites covered/ destroyed	Procurement of chemicals; site mapping & destruction		0.5M	CGK	23-24	No. of rodent sites covered/ destroyed	347	Ongoing	Health services
	Jiggers infested household sprayed/ treated	Procurement of chemicals; site mapping & destruction		0.25M	CGK	23-24	No. of jiggers infested household sprayed/ treated	87		CGK/ Partners
	Household sprayed with IRS	Procurement of chemicals; site mapping & destruction		2M	CGK	23-24	No. of household sprayed with IRS	22479	Ongoing	Health services
	Fuel allocated to motorized sprayers	Procurement of fuel; distribution	Environmental pollution control	0.36M	CGK	23-24	Liters of fuel allocated to motorized sprayers per quarter	1440	Ongoing	Health services
	Standard Medical Waste Incinerators/ Medical Waste Treatment Plant Constructed	Facility visit & assessment; report compilation & sharing	Environmental pollution control	20M	CGK	23-24	No. of standard medical waste incinerators/ medical waste treatment plant constructed	1	Ongoing	Health services
	NEMA environmental assessment conducted		Environmental pollution control	0.3M	CGK	23-24	No. of NEMA environmental assessment conducted prior to construction of medical waste management facilities	1	Ongoing	Health services
	Waste management plants licensed		Environmental pollution control	0.05M	CGK	23-24	No. of waste management plants licensed by NEMA	1	Ongoing	Health services

Programme Name: Preventive and promotive health 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
	Health facilities inspected for compliance with waste management guidelines	Facility visit & assessment; report compilation & sharing	Environmental pollution control	0.12M	CGK	23-24	No. of health facilities inspected for compliance with waste management guidelines	823	Ongoing	Health services
	Facilities with IPC committee established	Establishing IPC committee	Environmental pollution control	0.352M	CGK	23-24	No. of health facilities with IPC committees established	15	Ongoing	Health services
	Support staff/healthcare waste handlers inducted on IPC	Inducting healthcare waste handlers	Environmental pollution control	0.26M		23-24	No. of support staff/healthcare waste handlers inducted	60	Ongoing	Health services
	Premises inspected for compliance with minimum health requirements	Inspecting Premises	Environmental pollution control	0.12M	CGK	23-24	No. of food premises inspected	49822	Ongoing	Health services
	Premises issued with health licenses	issuing Premises with licenses	Environmental pollution control	0.15M	CGK	23-24	No. of premises issued with health licenses	6411	Ongoing	Health services
	Food samples analyzed	Analyzing food samples		0.144M	CGK	23-24	No. of food samples analyzed	360	Ongoing	Health services
	Food sampling kits/ equipment procured	Procuring Food sampling kits/ equipment		0.1M	CGK	23-24	No. of food sampling kits/ equipment procured	5	Ongoing	Health services
	Water samples collected & analyzed	collecting & analyzing Water samples	Environmental pollution control	0.064M	CGK	23-24	No. of water samples collected & analyzed	180	Ongoing	Health services
	Water sampling bottles procured	Procuring water sampling bottles		0.03M	CGK	23-24	No. of water sampling bottles procured	60	Ongoing	Health services
	Trainings on food & water safety conducted for food handlers & managers	Trainings on food & water safety	Environmental pollution control	0.8M	CGK	23-24	No. of trainings conducted	24	Ongoing	Health services
	Food handlers examined & certified	Examining Food handlers		0.17M	CGK	23-24	No. of food handlers examined & certified	16038	Ongoing	Health services

Programme Name: Preventive and promotive health 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
	Fortifiable food stuff sampled for compliance	Sampling for compliance		0.15M	CGK	23-24	No. of fortifiable food stuff sampled for compliance	36	Ongoing	Health services
	Meetings with millers & manufacturers held	Holding meetings		0.14M	CGK	23-24	No. of stakeholder meetings held	2	Ongoing	Health services
	Water treatment chemical procured	Procure chemicals	Environmental pollution control	0.4M	CGK	23-24	No. of water treatment chemical procured quarterly	4	Ongoing	Health services
	Food safety and fortification bill enacted	Enact Food safety and fortification bill		1.85M	CGK	23-24	No. of food safety and fortification bill enacted	1	Ongoing	Health services
	Food laboratory established in Ruiru	Establishing Food laboratory		5M	CGK	23-24	No. of food laboratory established	1	new	CGK
	Factories inspected for workplace-based risk & hazard assessment	Carry out inspection for workplace-based risk		0.03M	CGK	23-24	No. of factories inspected for workplace-based risk & hazard assessment	411	Ongoing	Health services
	School inspected for school-based risk & hazard assessment	Carry out inspection for school-based risk		0.12M	CGK	23-24	No. of school inspected for school-based risk & hazard	469	Ongoing	Health services
	Building plans approved			0.02M	CGK	23-24	No. of building plans approved	146	Ongoing	Health services
	Premises issued with occupation certificates	Issuing Premises with occupation certificates		0.02M	CGK	23-24	No. of premises issued with occupation certificates	117	Ongoing	Health services
	International travelers vaccinated against yellow fever	vaccinating international travelers		0.1M	CGK	23-24	No. of international travelers vaccinated against yellow fever	52	Ongoing	Health services
	Healthcare workers immunized against Hepatitis B	immunizing Healthcare workers		0.1M	CGK	23-24	No. of healthcare workers immunized against Hepatitis B	600	Ongoing	Health services

Programme Name: Preventive and promotive health 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
	Persons vaccinated with anti-rabies vaccine	Giving anti rabies vaccine		0.072M	CGK	23-24	No. of persons vaccinated with anti-rabies vaccine	36	Ongoing	Health services
	Persons vaccinated with anti-snake vaccine	Giving anti snake vaccine		0.08M	CGK	23-24	No. of persons vaccinated with anti-snake vaccine	12	Ongoing	Health services
	international travelers vaccinated with polio vaccine	Vaccinating with polio vaccine		0.02M	CGK	23-24	No. of international travelers vaccinated with polio vaccine	10	Ongoing	Health services
	Food handlers vaccinated against typhoid	Vaccinating against typhoid			CGK	23-24	No. of food handlers vaccinated against typhoid	16038	Ongoing	Health services
	Officers sensitized on TCA	Sensitizing Officers on TCA		0.42M	CGK	23-24	No. of officers sensitized on TCA	4	Ongoing	Health services
	Community tobacco secession sensitization done	Sensitize Community tobacco		0.57M	CGK	23-24	No. of Community tobacco secession sensitization done	60	Ongoing	Health services
	Tobacco control related offenses prosecuted			0.05M	CGK	23-24	No. of Tobacco control related offenses prosecuted	12	Ongoing	Health services
	Preventive health World days observed	observe health World days		0.5M	CGK	23-24	No. of World Preventive health days observed	5	Ongoing	Health services
	Stakeholders on tobacco control meetings held	Hold meetings with Stakeholders on tobacco control		0.33M	CGK	23-24	No. of stakeholders meetings on tobacco control held	3	Ongoing	Health services
	Officers trained on managerial & leadership courses at KSG	Training Officers		1.2M	CGK	23-24	No. of officers trained on managerial & leadership courses at KSG	12	Ongoing	Health services
	DQA meeting held	Hold meetings		0.26M	CGK	23-24	No. of DQA meetings held	4	Ongoing	Health services

Programme Name: Preventive and promotive health 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
	Computers, printers & accessories procured	Procure computer and printers		0.6M	CGK	23-24	No. of computers, printers & accessories procured	6	Ongoing	Health services
	Assorted office supplies & stationery procured for 13 PH offices	Procure assorted supplies		0.28M	CGK	23-24	Quantities of assorted office supplies & stationery procured	13	Ongoing	Health services
Community Health Services	CHVS selected & trained	Train CHVs	Sensitize on environmental conservation	1.37M	CGK	23-24	No. of CHVs selected & trained	390	Ongoing	Health services
	CHCS established	Establish CHCs	Sensitize on environmental conservation	0.14M	CGK	23-24	No. of CHCs established	123	Ongoing	Health services
	CHCS members trained	Train CHCs	Sensitize on environmental conservation	5.5M	CGK	23-24	No. of CHCS members trained	615	Ongoing	Health services
	Community Dialogue & Days held	Hold dialogue days	Sensitize on environmental conservation	4M	CGK	23-24	No. of community Dialogue & Days held	1085	Ongoing	Health services
	Community Action Days held	Hold community action days	Sensitize on environmental conservation	0.5M	CGK	23-24	No. of community Action Days held	1397	Ongoing	Health services
	CHV kits procured & distributed for community screening	Procure and distribute kits	Sensitize on environmental conservation	10.72M	CGK	23-24	No. of CHV kits for community screening procured & distributed	536	Ongoing	Health services
	Health officers & CHAS trained on community health services	Train offices and CHAS	Sensitize on environmental conservation	0.9M	CGK	23-24	No. of health officers & CHAs trained on community health services	60	Ongoing	Health services
	TB treatment interrupters traced & linked back to care	Trace TB interrupters	Sensitize on environmental conservation	0.28M	CGK	23-24	No. of TB treatment interrupters traced & linked back to care	381	Ongoing	Health services

Programme Name: Preventive and promotive health 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
	Indigents identified, registered	Identify indigents	Sensitize on environmental conservation	0.6M	CGK	23-24	No. of indigents identified, registered	37899	Ongoing	Health services
	Household registered for insurance services (UHC, NHIF)	Register households to insurance	Sensitize on environmental conservation	0.15M	CGK	23-24	No. of household registered for insurance services (UHC, NHIF)	1390	Ongoing	Health services
	Households visited for health promotion/ messages	Visit household promotions	Sensitize on environmental conservation	0.4M	CGK	23-24	No. of households visited for health promotion/ messages	532452	Ongoing	Health services
	Integrated community outreaches conducted	Conduct outreaches	Sensitize on environmental conservation	1.2M	CGK	23-24	No. of outreaches conducted	24	Ongoing	Health services
	CHVS trained on RMNCAH	Train CHVs	Sensitize on environmental conservation	1.8M	CGK	23-24	No. of CHVs trained on RMNCAH	200	Ongoing	Health services
	Health officers & CHAs trained on RMNCAH	Train officers on RMNCAH	Sensitize on environmental conservation	0.45M	CGK	23-24	No. of health officers & CHAs trained on RMNCAH	150	Ongoing	Health services
	CHVS and officers trained on technical modules	Train on modules	Sensitize on environmental conservation	1M	CGK	23-24	No. of CHVs and officers trained on technical modules	90	Ongoing	Health services
	Persons screened for TB	Screening	Sensitize on environmental conservation	0.7M	CGK	23-24	No. of persons screened for TB	29859	Ongoing	Health services
	TB treatment interrupters traced	Treat interrupter	Sensitize on environmental conservation	0.24M	CGK	23-24	No. of TB treatment interrupters traced	423	Ongoing	Health services
	Immunization defaulters referred	Refer defaulters	Sensitize on environmental conservation	0.3M	CGK	23-24	No. of immunization defaulters referred	712	Ongoing	Health services

Programme Name: Preventive and promotive health 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
	Under 5s with Red MUAC measured	Measure under 5s	Sensitize on environmental conservation	0.5M	CGK	23-24	No. of Under 5s with Red MUAC measured	358	Ongoing	Health services
	CHVS provided with branded uniform, bags, badges & name tags	Branding	Sensitize on environmental conservation	6.5M	CGK	23-24	No. of CHVs provided with branded uniform, bags, badges & name tags	2881	Ongoing	Health services
	Exchange tours attended by CHVS	Attend exchange tours	Sensitize on environmental conservation	0.5M	CGK	23-24	No. of exchange tours attended by CHVS	1	Ongoing	Health services
	SC CHS monthly meetings held	Hold monthly meetings	Sensitize on environmental conservation	0.6M	CGK	23-24	No. of SC CHS monthly meetings held	12	Ongoing	Health services
	CHUS report uploaded in to KHIS on time	Uploading reports	Sensitize on environmental conservation		CGK	23-24	No. of CHUs report uploaded in to KHIS on time	2329	Ongoing	Health services
	CHS TWG meetings held	Hold meetings	Sensitize on environmental conservation	0.36M	CGK	23-24	No. of CHS TWG meetings held	4	Ongoing	Health services
	Quarterly DQA meetings held	Hold DQA meetings	Sensitize on environmental conservation	0.432M	CGK	23-24	No. of quarterly DQA meetings held	4	Ongoing	Health services
	CHS reporting tools procured	Procure tools	Sensitize on environmental conservation	2M	CGK	23-24	No. of CHS reporting tools procured	2881	Ongoing	Health services
	CHVS trained on online reporting	Train on reporting	Sensitize on environmental conservation	1M	CGK	23-24	No. of CHVs trained on online reporting	303	Ongoing	Health services
	CHVS provided with online reporting tools/ phones	Provide online reporting tools	Sensitize on environmental conservation	9M	CGK	23-24	No. of CHVs provided with online reporting tools/ phones	2881	Ongoing	Health services

Programme Name: Preventive and promotive health 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
	CHS support supervision done	Conduct supervision	Sensitize on environmental conservation	0.4M	CGK	23-24	No. of CHS support supervision done	4	Ongoing	Health services
	CHVS awarded for exemplary performance	Award good performance	Sensitize on environmental conservation	0.15M	CGK	23-24	No. of CHVs awarded for exemplary performance	12	Ongoing	Health services
	Community Health Services coordination Bill enacted	Enact the CHS bill	Sensitize on environmental conservation	1.9M	CGK	23-24	No. of Community Health Services coordination Bills enacted	1	Ongoing	Health services
	Benchmarking visit to a County with enacted CHS bill made	benchmark	Sensitize on environmental conservation	0.5M	CGK	23-24	No. of Benchmarking visit done to a County with enacted CHS bill	1	Ongoing	Health services
School Health Programme	Health promotion sessions held in school	Hold promotion sessions	Sensitize on environmental conservation	0.3M	CGK	23-24	No. of health promotion sessions in schools held	471	Ongoing	Health services
	School going children de-wormed	deworm	Sensitize on environmental conservation	0.52M	CGK	23-24	No. of school going children de-wormed	300564	Ongoing	Health services
	School inspected for compliance	Inspect schools for compliance	Sensitize on environmental conservation	0.1M	CGK	23-24	No. of schools inspected for compliance	471	Ongoing	Health services
	School going children screened for eye related conditions	Screening children	Sensitize on environmental conservation	0.5M	CGK	23-24	No. of school going children screened for eye related conditions	88609	Ongoing	Health services
	School children Eye health treatment outreaches done	Conduct outreaches	Sensitize on environmental conservation	0.3M	CGK	23-24	No. of School children reached for eye health treatment outreaches	10633	Ongoing	Health services
	People screened at community level	Screening at community level	Sensitize on environmental conservation	1M	CGK	23-24	No. of people screened at community level	223671	Ongoing	Health services

Programme Name: Preventive and promotive health 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
	Treatment outreaches in the community carried out	Conduct Treatment outreaches	Sensitize on environmental conservation	1.6M	CGK	23-24	No. of community people reached in treatment outreaches	29357	Ongoing	Health services
	Eye Health TWG meetings and support supervision	Support supervision	Sensitize on environmental conservation	0.2M	CGK	23-24	No. of Eye Health TWG meeting/support supervision held	4	Ongoing	Health services
	Accessibility audit in health facilities carried out	Carrying out audit		0.24M	CGK	23-24	No. of facilities with accessibility audit conducted	1	Ongoing	Health services
	RAAB-Rapid assessment of avoidable blindness study conducted to generate data that justifies need for eye health services	Conduct assessment surveys		5.5M	CGK	23-24	No. of RAAB studies to generate data that justifies need for eye health services conducted	1	Ongoing	Health services
	Eye health workers capacity built	Train eye health workers	Sensitize on environmental conservation	0.5M	CGK	23-24	No. of eye health workers capacity built	2658	Ongoing	Health services
	School WASH baseline surveys conducted	Conduct baseline surveys	Sensitize on environmental conservation	0.375M	CGK	23-24	No. of surveys conducted on School WASH baseline surveys	1	Ongoing	Health services
	Teachers sensitized on comprehensive school health policy	Sensitive teachers	Sensitize on environmental conservation	0.9M	CGK	23-24	No. of teachers sensitized on comprehensive school health policy	60	Ongoing	Health services
	WASH facilities installed in schools	Install wash facilities	Sensitize on environmental conservation	0.2M	CGK	23-24	No. of WASH facilities installed in schools	6338	Ongoing	Health services
	Adolescent TWG meetings held	Hold meetings	Sensitize on environmental conservation	0.56M	CGK	23-24	No. of Adolescent TWG meetings held	4	Ongoing	Health services

Programme Name: Preventive and promotive health 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
	Schools reached with targeted ARH education	Reach out to schools	Sensitize on environmental conservation	0.2M	CGK	23-24	No. of schools reached with targeted ARH education	60	Ongoing	Health services
	Adolescent champions/ peer counselors trained	Train peer counselors	Sensitize on environmental conservation	1M	CGK	23-24	No. of adolescent champions/ peer counselors trained	240	Ongoing	Health services
	Adolescents' friendly centers established	Establish youth friendly center	Sensitize on environmental conservation	0.9M	CGK	23-24	No. of centers established	1	new	Health services
	Adolescent Health strategic plan developed	Develop strategic plan	Sensitize on environmental conservation	1.05M	CGK	23-24	No. of strategic plan developed	1	Ongoing	Health services
	Teachers sensitized on MHM	Sensitize teacher MHM	Sensitize on environmental conservation	0.18M	CGK	23-24	No. of teachers sensitized	120	Ongoing	Health services
	Schools sensitized on MHM	Sensitize School MHM	Sensitize on environmental conservation	0.2M	CGK	23-24	No. of schools sensitized	60	Ongoing	Health services
	Schools supported with MHM products	Support with products	Sensitize on environmental conservation	0.25M	CGK	23-24	No. of schools supported	12	Ongoing	Health services
	Officers trained on MHM	Train officers on MHM	Sensitize on environmental conservation	0.3M	CGK	23-24	No. of officers trained	30	Ongoing	Health services
Tuberculosis	Performance quality improvement teams formed	Form teams to improve quality	Sensitize on environmental conservation	0.1M	CGK	23-24	No. of performance quality improvement teams formed	5	Ongoing	Health services
	Health care workers trained on TB diagnosis and treatment	Train on diagnosis and treatment	Sensitize on environmental conservation	0.3M	CGK	23-24	No. of HCWs trained on TB diagnosis and treatment	20	Ongoing	Health services

Programme Name: Preventive and promotive health 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
	Health care workers Trained on pediatric TB	Train on pediatric TB	Sensitize on environmental conservation	0.3M	CGK	23-24	No. of HCWs trained on pediatric TB	20	Ongoing	Health services
	Health care workers trained on DRTB	Train on DRTB	Sensitize on environmental conservation	0.3M	CGK	23-24	No. of HCWs trained DRTB	20	Ongoing	Health services
	Targeted outreaches to find missing cases conducted	Conduct outreaches	Sensitize on environmental conservation	0.3M	CGK	23-24	No. of targeted outreaches conducted	12	Ongoing	Health services
	Facility based ACF sensitizations conducted	Conduct sensitization	Sensitize on environmental conservation	0.3M	CGK	23-24	No. of facility based ACF sensitizations conducted	48	Ongoing	Health services
	Monthly DR review meetings conducted	Conduct review meetings	Sensitize on environmental conservation	0.1M	CGK	23-24	No. of DR review meetings held	12	Ongoing	Health services
Malaria control interventions	LLIN distributed to under 1 year old children	Distribute LLIN to children	Sensitize on environmental conservation	0	CGK	23-24	Proportion (%) of LLIN distributed to under 1 year old children	60	Ongoing	Health services
	LLIN distributed to pregnant women	Distribute LLIN to pregnant women	Sensitize on environmental conservation	0	CGK	23-24	Proportion (%) of LLIN distributed to pregnant women	60%	Ongoing	Health services
	Supervision and DQA of malaria across the 12 sub-counties supported	Support supervision	Sensitize on environmental conservation	0.1M		23-24	No. of support supervisions of malaria conducted across the county	4	Ongoing	Health services
HIV	Sensitization meeting held on HIV prevention	bodaboda riders - male champions - adolescent and young people	Sensitize on environmental conservation	1.9M	CGK/ PARTINERS	23-24	No. Of sensitization meeting held on HIV prevention	960	ongoing	Health Services

Programme Name: Preventive and promotive health 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
	Community members sensitized on HIV prevention	12 CSOS, stakeholders in HIV prevention	Sensitize on environmental conservation	3.2M	CGK	23-24	No. of community members sensitized on HIV prevention	48000	ongoing	CGK/PARTINERS
	Capacity building of community of practice (CPs) for HIV prevention	4 CPS (BODABODA, male champions, teenage mothers and maisha youth)	Sensitize on environmental conservation	0.15M	CGK	23-24	No. of CPS trained and reporting on HIV prevention	600	ongoing	CGK/PARTINERS
	Capacity building forums held on HIV prevention and GBV	Community stakeholders	Sensitize on environmental conservation	1.2M	CGK	23-24	No. Of capacity building forums held on HIV prevention and GBV	480	ongoing	CGK/partners
	Advocacy forums held on HIV prevention and GBV	Community of practice	Sensitize on environmental conservation	1.2M	CGK	23-24	No. of advocacy forums held on HIV prevention and GBV	12		CGK/partners
	Community Led Forums with CSOS held on HIV prevention and GBV	TWG KP,GBV Done quarterly	Sensitize on environmental conservation	0.4M	CGK	23-24	No. of Community Led Forums held on HIV prevention and GBV with CSOS held	20		CGK/partners
	Condoms distributed	To be distributed in all hot spots, restaurants, matatu terminus, bodaboda sheds	Sensitize on environmental conservation	0.6M	CGK	23-24	No. of condoms distributed	500,000		CGK/partners
	Commemoration forum held	Hold commemoration forums	Sensitize on environmental conservation	0.4M	CGK	23-24	No. of commemoration forums held	5	Ongoing	Health services

Programme Name: Preventive and promotive health 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
	Key Population sensitization meetings held on HIV prevention	Hold sensitization	Sensitize on environmental conservation	0.72M	CGK	23-24	No. of key population sensitization meetings held on HIV prevention	8	Ongoing	Health services
	Sensitization of HCWs on KP programming	Sensitize on KP	Sensitize on environmental conservation	0.2M	CGK	23-24	No of HCWs sensitized on KP programming	150	Ongoing	Health services
	Uptake of ART on PLHIV increased	Monitor uptake	Sensitize on environmental conservation	0	CGK	23-24	% of PLHIV on ART increased	83	Ongoing	Health services
	PLHIV viral suppression increased	Routine viral load analysis	Sensitize on environmental conservation	0	CGK	23-24	% of PLHIV virally suppressed	82	Ongoing	Health services
	HIV exposed infants seroconverting at 2 years(Mother to child transmission rate reduced)	Routine check up	Sensitize on environmental conservation	205M	CGK	23-24	No. of HIV exposed infants seroconverting at 2 years(Mother to child transmission rate reduced)	7	Ongoing	Health services
	Support supervisions held	Hold supervision exercises	Sensitize on environmental conservation	1.2M	CGK	23-24	No. of support supervisions held	4	Ongoing	Health services
	Technical working group (TWGS) forums held	Hold TWGs	Sensitize on environmental conservation	3.04M	CGK	23-24	No. of technical working group (TWGS) forums held	8	Ongoing	Health services
	County radio sessions for the dissemination of MNHN messages conducted	Disseminate messages	Cost effective method of feeding that has zero effect on environment	0	CGK	23-24	No. of County radio sessions conducted for the dissemination of MNHN messages	2	Ongoing	Health services
	National and Global health days observed	Observe health days	The activity is done at community	0.714M	CGK	23-24	No. of National and Global health days observed	4	Ongoing	Health services

Programme Name: Preventive and promotive health 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
			level and has no impact on environment							
	BFHI assessment in high volume health facilities for accreditation done	Conduct assessment	Sensitize on environmental conservation	0.24M	CGK	23-24	No. of BFHI assessment in high volume health facilities for accreditation conducted	10	Ongoing	Health services
	MNCH materials printed	Print materials	Sensitize on environmental conservation	0	CGK	23-24	Number of MNCH materials printed	150	Ongoing	Health services
	male and female CHVs, Health committees, CMSG sensitized on BFCI and hold monthly CMSG meetings	Sensitize CHVs	Sensitize on environmental conservation	0.67M	CGK	23-24	No. of male and female CHVs, Health committees, CMSG sensitized on BFCI and hold monthly CMSG meetings	30	Ongoing	Health services
	Community activities - MTMSG held, community gathering done, baby friendly and BFCI target group mapping done	Conduct a mapping exercise	Sensitize on environmental conservation		CGK	23-24	Number of MTMSG held, community gathering done, baby friendly and BFCI target group mapping done		Ongoing	Health services
	Lactation station at workstation established	Establish lactation centers	Under BMS act 2012, the act discourages the use of milk substitute which are packed in tins and result to	0.1M	CGK	23-24	Number of lactation station at workstation established Health Services	1	Ongoing	Health services

Programme Name: Preventive and promotive health 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
			environmental waste							
	Lactation stations renovated and equipped	Equip lactation stations	Cost effective method of feeding that has zero effect on environment	0	CGK	23-24	No. of lactation stations renovated and equipped		Ongoing	Health services
	Community Health Committees, Health Facility Committee on BFCI sensitized	Conduct Sensitization outreaches	The activity is done at community level and has no impact on environment	0.6M	CGK	23-24	No. of Community Health Committees, Health Facility Committee on BFCI sensitized	30	Ongoing	Health services
	Training of stakeholders in private and public sectors on BMS Act 2012, healthy diets and physical activity conducted	Conduct training	Sensitize on environmental conservation	1.44M	CGK	23-24	No. of training conducted on BMS Act 2012, healthy diets and physical activity	2	Ongoing	Health services
	vitamin A supplementation done and sensitization of the ECD coordinators and supervision done	conduct Outreaches	Sensitize on environmental conservation	2M	CGK	23-24	No. of vitamin A supplementation done, that include sensitization of the ECD coordinators and supervision done	2	Ongoing	Health services
	Monthly meetings done to Nutrition Technical Forums, nutrition commodity and security TWG, nutrition/MNCHN	conduct Outreaches	Sensitize on environmental conservation	0.8M	CGK	23-24	No. of Monthly meetings done- Nutrition Technical Forums, nutrition commodity and	12	Ongoing	Health services

Programme Name: Preventive and promotive health 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
							security TWG, nutrition/MNCHN			
	AWP and CNAP review done	Hold review of AWP and CNAP	Sensitize on environmental conservation	1M	CGK	23-24	No. of AWP and CNAP review done	2	Ongoing	Health services
	lactation stations established at workplaces	Establish lactation stations		1.4M	CGK	23-24	No. of lactation stations established at workplaces	1	Ongoing	Health services
	therapeutic and supplementary feeds supplied to sub counties	Supply feeds	Sensitize on environmental conservation	23.6M	CGK	23-24	No. of sub counties supplied with therapeutic and supplementary feeds	12	Ongoing	Health services
	Anthropometric equipment procured	Procure equipment	Sensitize on environmental conservation	0	CGK	23-24	No. of anthropometric equipment procured		Ongoing	Health services
	Integrated, data quality review meetings at county and sub county level	Hold review meetings	Sensitize on environmental conservation	0	CGK	23-24	No. of RDQA – Integrated, data quality review meetings conducted at county and sub county level	1	Ongoing	Health services
	BMS Act, 2012 and BMS regulations 2021 disseminated to stakeholders in private and public sectors	Disseminate to stakeholders	Sensitize on environmental conservation	0.6M	CGK	23-24	No. of dissemination sessions to stakeholders in private and public sectors on BMS Act, 2012 and BMS regulations 2021 held	1	Ongoing	Health services
	male and female ECDE ward coordinators Sensitized on Vitamin A supplementation		Sensitize on environmental conservation	0.2M	CGK	23-24	% of male and female ECDE ward coordinators Sensitized on Vitamin A supplementation	60	Ongoing	Health services

Programme Name: Preventive and promotive health 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
	VAS monitor charts and IEC materials on VAS printed	Print and distribute IEC material	Sensitize on environmental conservation	0.27M		23-24	No. of VAS monitor charts and VAS IEC materials provided	80	Ongoing	Health services
	Support supervision during Malezi Bora period (VAS, IFAS, Zinc) Carried out	To ensure the activities were carried out	Sensitize on environmental conservation	0.2M	NI	YEARLY	No. of support supervision sessions carried out	2	ongoing	NI
	CHVs and community leaders and other key influencers sensitized on importance of consuming fortified foods and identification of FF logo		Sensitize on environmental conservation	0.45M		23-24	No. of CHVs and community leaders sensitized on importance of consuming fortified foods and identification of FF logo	360	Ongoing	Health services
	The private sector sensitized on mandatory law on food fortification	Sensitize the private sector	Sensitize on environmental conservation	0.5M		23-24	No. of the private sector members sensitized on food fortification	25	Ongoing	Health services
	Annual monitoring of salt iodization at county level carried out		Sensitize on environmental conservation	0.5M		23-24	No. of Annual monitoring of salt iodization done	1	Ongoing	Health services
	Establishment and holding of multisectoral nutrition platform meetings supported	Conducting meetings	Paperless reporting	0.6M		23-24	No. of bi-annual multisectoral nutrition platform meetings held	60	Ongoing	Health services
	Policy implementation reviewed	Reviewing implementation	Paperless reporting	0.5M	CGK	23-24	No. of review meetings held	1	Ongoing	Health services
	County Nutrition Act Developed and implemented	Facilitate adoption of CNA			CGK	23-24	No. of Acts County Nutrition developed and disseminated	0	Ongoing	Health services

Programme Name: Preventive and promotive health 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
	Bi-Annual performance reviews on the AWP, CNAP and County Health Nutrition Policy Conducted		Sensitize on environmental conservation	1M	CGK	23-24	No. of bi-annual performance reviews conducted on the AWP, CNAP and County Health Nutrition Policy	2	Ongoing	Health services
	Midterm review for CNAP conducted	Conduct review	Sensitize on environmental conservation	0	CGK	23-24	No. of midterm reviews conducted	0	Ongoing	Health services
	Nutrition champions and influencers on nutrition advocacy trained	Conducting training on champions	Sensitize on environmental conservation	0	CGK	23-24	No. of champions trained	0	Ongoing	Health services
	Quarterly nutrition/MNCHN commodities data review meeting held	Hold review meetings	Sensitize on environmental conservation	1.2M	CGK	23-24	No. of quarterly data review meeting held	2	Ongoing	Health services
	Annual KAP and SMART survey Project Review Meetings conducted	Hold review meetings	Sensitize on environmental conservation	1M	CGK	23-24	No. of Annual KAP and SMART survey Project Review Meetings held	1	Ongoing	Health services
Health Promotion and Education	IEC messages and materials designed printed and disseminated	Printing and disseminating messages	Paperless reporting	0.5M	CGK	23-24	No. in thousands Of IEC messages and materials designed printed and disseminated	300	Ongoing	Health services
	Health advocacy meetings held	Hold review meetings	Paperless reporting	0.5M		23-24	No. of Health advocacy meetings held	4	Ongoing	Health services
	Screening outreaches for NCD conducted	Conducting outreaches	Sensitize on environmental conservation	0.5M		23-24	No. of screening outreaches for NCD conducted	20	Ongoing	Health services

Programme Name: Preventive and promotive health 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
Public Health Emergency Operations Centre	Multisectoral stakeholder engagement forums held	biannual meetings	Sensitize on environmental conservation	0.5M	CGK and donor funds	biannual	No. of Multisectoral stakeholder engagement forums held	2	Ongoing	Health services
	TWGs to Strengthen emergency response developed	Appointment of TWG members	multidisciplinary teams with representation of department of environment and water	0		Q2	No. of TWGs developed to strengthen emergency response	1	Ongoing	Health services
	Personnel at county and sub county level capacity built on disaster management	training of HCWS	Rational use of antibiotics on human and animals	2M	FIF, partners	Q2	No. of personnel trained on disaster management at the county and sub-county	65	Ongoing	Health services
	M&E framework for monitoring of emergency preparedness and response developed	Develop an M&E framework	Monitor biosafety measures in handling samples and poliovirus containment measure	0.25 M	CGK, partners	Q2	No. of M&E frameworks developed for monitoring of emergency preparedness and response	1	Ongoing	Health services
	Data management SOPs developed to enable well-coordinated emergency response activities	develop SOPs		0.25M	CGK, partners		No. of data management SOPs developed to enable well-coordinated emergency response activities	2	Ongoing	Health services
	dashboards developed and maintained to inform on public health emerging and	Dashboard development for sharing of health	digital dashboard reduce paper based tools for	0.5M	CGK, partners	Q2/Q3	No. of dashboards developed and maintained to inform on public health	1	Ongoing	Health services

Programme Name: Preventive and promotive health 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
	re-emerging public health emergencies	emergency data and analysis	data collection and collation				emerging and re-emerging public health emergencies			
	Emergency response communication strategies developed	develop and implement communication strategy SOPs on communication of emerging and re-emerging health emergencies	Sensitize on environmental conservation	0.25	CGK, partner	Q1	No. of emergency response communication strategies developed	1	Ongoing	Health services
	HCWS trained on disease outbreak preparedness and response	training	Biosafety measures in handling samples and containment measure	1.5M	CGK, partners	Q2,3,4	No. of HCWs trained on disease outbreak preparedness and response	100	Ongoing	Health services
	Zoonotic diseases per sub county investigated and reported within 72hrs	Conduct screening and investigate	Biosafety measures in handling samples and containment measure	0.24M		23-24	No. of zoonotic diseases investigated and reported within 72 hrs Per sub county	12	Ongoing	Health services
	HF reporting on Integrated Disease Surveillance and Response	train	Biosafety measures in handling samples and containment measure	0.576M		23-24	No. of HF reporting on Integrated Disease Surveillance and Response	388	Ongoing	Health services
	RRT members trained	train	Paperless communication	0.36M		23-24	No. of RRT trained	240	Ongoing	Health services

Programme Name: Preventive and promotive health 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
	Measles and other outbreaks cases screened	Routine screening	Biosafety measures in handling samples and containment measure	0.1M		23-24	No. of measles and other outbreaks cases screened	50	Ongoing	Health services
	AFP cases screened	Routine screening	Biosafety measures in handling samples and containment measure	0.06M		23-24	No. of AFP cases screened	26	Ongoing	Health services
	IDSR reporting tools procured/printed	Print reporting tools	Sensitize on environmental conservation	0.7M	CGK	23-24	No. of IDSR reporting tools procured	505	Ongoing	Health services
	Quarterly CERRT review meetings held	Hold meetings	Sensitize on environmental conservation	0.48M	CGK	23-24	No. of Quarterly CERRT review meetings held	4	Ongoing	Health services
	Surveillance stakeholders' meetings held	Hold meetings	Sensitize on environmental conservation	2.4M	CGK	23-24	No. of Surveillance stakeholders' meetings held	24	Ongoing	Health services
	Emerging and reemerging diseases investigated	Investigate in new cases	Biosafety measures in handling samples and containment measure	1M	CGK	23-24	No. of emerging and reemerging diseases investigated	-	Ongoing	Health services
Neglected tropical diseases	HCWs sensitized on NTDs	Sensitize in NTDs	Sensitize on environmental conservation	0.12M	CGK	23-24	No. of HCWs sensitized on NTDs	120	Ongoing	Health services
	Households identified for Jiggers treatment	Carry out outreaches	Sensitize on environmental conservation	0.36M	CGK	23-24	No of households identified for Jiggers treatment	120	Ongoing	Health services

Programme Name: Preventive and promotive health 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
Immunization services	Immunization coverage under 1 yr increased	Increase the coverage of fully immunized children under 1 year	Sensitize on environmental conservation	0.4M	CGK	23-24	% of fully immunized children under 1 yr increased	98	ongoing	CGK/UNICEF
	HPV2 coverage increased on girls 10-14 yrs	Conduct outreaches	Sensitize on environmental conservation	0.2M	CGK	23-24	% of girls 10-14 yrs fully vaccinated with HPV2	20	ongoing	CGK/UNICEF
	Covid -19 vaccination coverage increased on eligible population	Sensitize the public	Biosafety measures in handling samples and containment measure	0.2M	CGK	23-24	% of the eligible population fully vaccinated for Covid -19	70	ongoing	CGK/UNICEF
	Health facilities offering immunization services increased	Sensitize the public	Sensitize on environmental conservation	0.2M	CGK	23-24	No./% of facilities providing Immunization	310(62)	Ongoing	Health services
	immunizing facilities with set targets for all immunization/vaccination monitored	Sensitize the public	Sensitize on environmental conservation	0.2M	CGK	23-24	No. of immunizing facilities with set targets for all immunization/vaccination monitored	310	Ongoing	Health services
	Vaccine monitors charts for all immunizing facilities printed	Print	Sensitize on environmental conservation	0.2M	CGK	23-24	No. of vaccine monitor charts printed for all immunizing facilities	322	Ongoing	Health services
	Cold chain equipment procured	Procuring and installing of equipment	Sensitize on environmental conservation	4M	CGK	23-24	No. of cold chain equipment procured	5	ongoing	Health Services
Infection Prevention and Control	Quarterly C IPCAC meetings conducted to strengthen governance structure and	Sensitize the public	Proper waste management	0.16M	CGK	23-24	No. of quarterly C IPCAC meetings to strengthen governance structure and	4	ongoing	Health Services

Programme Name: Preventive and promotive health 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
	mechanisms for IPC at County level						mechanisms for IPC at County level conducted			
	Health care workers reached on KAP Surveys and capacity built on IPC	Sensitize the workers	Proper waste management	2M	CGK	23-24	No. of HCW reached on KAP surveys conducted	27	ongoing	Health Services
	Hospitals management teams sensitized surgical site infection surveillance programme	Sensitize	Proper waste management	0.2460	CGK	23-24	No. of persons in the hospitals management teams sensitized on SSI surveillance	30	ongoing	Health Services
	Strengthened health care waste management program	Sensitize the public	Proper waste management	0.375M	CGK	23-24	No. of color-coded foot operated pedal bins procured	150	ongoing	Health Services
	Facilities sensitized on OHS and other public health guidelines	Sensitize the public		0.1M	CGK	23-24	No. of health facilities sensitized on OHS and other public health guidelines	14	ongoing	Health Services
Adolescence Youth Sexual Reproductive Health	Teenage pregnancies reduction- 10-19yrs	Work with other stakeholders to address the teenage pregnancy menace		1.3M	CGK	23-24	% of teenage pregnancies- reduced 10-19yrs	10	ongoing	Health Services
	Service providers trained on ASRH	Training service providers on ASRH friendly service provision		1.2M	CGK	23/24	No. of service providers trained on ASRH	40	ongoing	Health Services

Programme Name: Preventive and promotive health 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
	TWG meeting held in ending teenage pregnancy.	Quarterly Teenage pregnancy TWG meetings held		0.4 M	CGK	23/24	No of TWG quarterly meetings on ending teenage pregnancy held	4	ongoing	Health Services
Family Planning	Modern FP Methods Uptake on WRA increased	Reduced FP unmet needs		0.1M	CGK	23/24	% of WRA up taking modern FP methods increased	9	ongoing	Health Services
	Health care workers trained on post pregnancy family planning	Train 40 HCPs on post pregnancy FP		1.3 M	CGK	23/24	No. of HCWs trained on post pregnancy family planning	40	ongoing	Health Services
	World Health days commemorated	Commemorate the world contraceptive day, The world prematurity day and world population Days		3 M	CGK	23/24	No. of World Health days commemorated	3	ongoing	Health Services
	HCWs Trained on LARC	Train 24 HCWs on LARC		0.3 M	CGK	23/24	No. of HCWs trained on LARC	24	ongoing	Health Services
	Uptake of long-term FP methods in WRA Increased	Train and mentor HCPs on LARC		0.3 M	CGK	23/24	% of WRA taking long term FP methods increased	18	ongoing	Health Services
Maternal, Newborn and child Health Services	Women Supplemented With Iron And Folic	Ensure all pregnant women are supplemented with iron & Folate		0.2M	CGK	23/24	% of pregnant women supplemented with Iron and folic	89	ongoing	Health Services
	Enrollment of ANC mothers on SMS program	Enroll all ANC mothers who consent to SMS program		2.9M	CGK	23/24	% Increase enrollment of ANC mothers on SMS program	50	ongoing	Health Services

Programme Name: Preventive and promotive health 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
	Health care providers trained on EmONC	Train 25 HCPs on EmONC		2.58M	CGK	23/24	No. of HCPs trained on EMoNC	25	ongoing	Health Services
	Newborns initiated on breastfeeding within 1hr after birth	Ensure all newborns are initiated on breastfeeding within 1 hour of birth		0.1M	CGK	23/24	% of Newborns initiated to breastfeeding within 1hr of birth	90	ongoing	Health Services
	4 ANC visits by ANC mothers increased	Increase the 4th ANC coverage		0.1M		23/24	% of pregnant women attending 4 ANC visits increased	60	ongoing	Health Services
	Preventive ARVs received by pregnant mothers	Ensure all HIV positive ANC mothers are given prophylaxis		0.1M	Implementing partners	23/24	% HIV + pregnant mothers receiving prophylaxis ARVs	90	ongoing	Health Services
	HCWs trained on Respectful Maternity Care	No. of HCWs trained on respectful maternity		0.3 M	CGK	23/24	No. of HCWs trained	25	ongoing	Health Services
	Deliveries Conducted By Skilled Attendant	Increase the uptake of skilled deliveries		0.2M	CGK	23/24	% Deliveries conducted by skilled attendant	100	ongoing	Health Services
	HCWs trained on pantograph use and implementing	Train 40 HCWs on use of partograph in labor monitoring		0.78 M	CGK	23/24	No. of HCWs trained on pantograph use and implementing	40	ongoing	Health Services
	SOPs and guidelines printed and distributed	Print and distribute SOPs and guidelines to at least 14 facilities		1 M	CGK	23/24	No. of facilities with SOPs	14	ongoing	Health Services

Programme Name: Preventive and promotive health 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
	Facilities with Monthly MPDSR meetings conducted	All facilities to hold monthly MPDSR meetings		0.8M		23/24	% of facilities with monthly Maternal and Neonatal Death conducted	35	ongoing	Health Services
	County MPDSR meetings held	Hold quarterly county MPDSR committee meetings		0.4 M	THS	23/24	No. of meetings held	4	ongoing	Health Services
	RMNCH TWG meetings held	Conduct quarterly RMNCH TWG meetings		0.4 M	THS	23/24	No. of meetings held	4	ongoing	Health Services
	survival rate of premature newborns increased	Encourage Kangaroo mother care for all premature newborns		0.3M	NI	23/24	% Of survived premature Newborns after kangaroo mother care	35	ongoing	Health Services
Post a bortal Care	Comprehensive post a bortal care to women seeking PAC services given	Increase the no. of facilities providing PAC services to women seeking the service		0.3M	CGK	23/24	No. of facilities offering PAC services to women increased by 4	4	ongoing	Health Services
Screening for cancers of the reproductive health organs (Cervix & Breast)	Women 25 yrs and above screened for cervical cancer increased	Offer cervical and breast cancer screening services to WRA eligible		1 M	CGK	23/24	% Women of Reproductive age screened	5	ongoing	Health Services
	Women with a positive cervical cancer lesion treated	Offer treatment of cervical cancer lesions		0.4 M	CGK	23/24	% of women with a positive cervical cancer lesion treated	15	ongoing	Health Services

Programme Name: Preventive and promotive health 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
		to clients with positive lesions								
	HCWs empowered on cervical cancer screening skills through mentorship	Train HCPs through mentorship on cervical cancer screening		0.4M		23/24	No. of HCWs mentored	40	ongoing	Health Services
TOTAL				43.787M						

Programme Name: Curative and rehabilitative Health 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 hospital services	Tesla MRI units procured in Gatundu L5	Procurement and installation of Tesla MRI units	Energy rated and efficient machine	60M	CGK	2023/2024	No. of Tesla MRI units procured	1	ongoing	Health services
	slides CT scans procured in Thika hospital Kiambu level 5	Procurement and installation of Slides and slides CT scans	Energy rated and efficient machine	15M	CGK	2023/2024	No. of slides and slides CT scans procured	2	ongoing	Health services
	CT Scans procured in Kiambu L5	Procurement and installation of CT scans	Energy rated and efficient machine	30M	CGK		No. of CT scans procured	1	ongoing	CGK/PARTNERS
	orthopantomogram procured in Thika hospital	Procurement and installation of Orthopantomogram	Energy rated and efficient machine	4M	CGK	2023/2024	No. of orthopantomogram procured	1	ongoing	Health services
	Ruiru/Githunguri/Gachororo/Githiga/Juja Farm/Limuru/Karuri//Lari/Lusigetti	Procurement and installation of Ultra sound machines	Energy rated and efficient machine	15M	CGK	2023/2024	No. of ultrasound machines procured	10	ongoing	Health services
	EEG machines in Kiambu level 5	Procurement and installation of EEG machines	Energy saving	10M	CGK	2023/2024	No. of EEG machines procured	1	ongoing	Health services

Programme Name: Curative and rehabilitative Health Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh.)	Sourc e of funds	Time frame	Performanc e indicators	Targ ets	Status	Implementing Agency
	ECG machines Kiambu	Procurement and installation of ECG machines	Energy saving	10M	CGK	2023/2024	No. of ECG machines procured	4	ongoing	Health services
	digital x-ray in Tigoni/Gatundu/Igega nia/Ruiru	Procurement and installation of Digital x-ray machines	Energy saving	14M	CGK	2023/2024	No. of digital x-ray machines procured	4	ongoing	Health services
	Image intensifier xray machine procured in Thika	Procurement and installation of Image intensifier Xray machine	Energy saving	10M	CGK	2023/2024	No. of Image intensifier xray machine procured	1	ongoing	Health services
	digital IOPA x-ray equipment procured (sensor and xray machine Ruiru/Tigoni	Procurement and installation of Digital IOPA x-ray equipment	Energy saving	30M	CGK	2023/2024	No. of digital IOPA x-ray equipment procured (sensor and xray machine)	2	ongoing	Health services
	mammography units in Kiambu level 5	Procurement and installation of Mammography units	Energy saving	8M	CGK	2023/2024	No. of mammograp hy units procured	1	ongoing	Health services
	E ndoscopy machines in Kiambu Level 5	Procurement and installation of Endoscopy machines	Energy saving	3M	CGK	2023/2024	No. of endoscopy machines procured	1	ongoing	Health services
	colonoscopy machine in Thika level 5	Procurement and installation of Colonoscopy machine	Energy saving	3M	CGK	2023/2024	No. of colonoscopy machine procured	1	ongoing	Health services
	Dental chairs Karuri/Nyathuna	Procure Dental chairs	Energy saving	3M	CGK	2023/2024	No. of dental chairs procured	2	ongoing	Health services
	assorted dental sets Karuri	Procure Assorted dental sets	Energy saving	5M	CGK	2023/2024	No. of assorted	1	ongoing	Health services

Programme Name: Curative and rehabilitative Health Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh.)	Sourc e of funds	Time frame	Performanc e indicators	Targ ets	Status	Implementing Agency
							dental sets procured			
	Renal dialysis equipment in Kiambu Level 5	Procurement and installation of Renal dialysis equipment	Energy saving	10M	CGK	2023/2024	No. of Renal dialysis equipment procured	1	ongoing	Health services
	Assorted renal dialysis equipment in Kiambu hospital	Procurement and installation of Assorted renal dialysis equipment	Energy saving	7M	CGK	2023/2024	No. of assorted renal dialysis equipment procured	1	ongoing	Health services
	Anesthetic machines in Kihara	Procurement and installation of Assorted energy efficient anesthetic machines	Energy saving	3M	CGK	2023/2024	No. of energy efficient anesthetic machines procured	1	ongoing	Health services
	theater beds/operating lights in Kihara	Procurement and installation of Theater beds/operating lights	Energy saving	3M	CGK	2023/2024	No. of theater beds/operating lights procured	1	ongoing	Health services
	Emergency equipment in Kihara, Lusigetti and Lari	Procurement and installation of Emergency equipment	Energy saving	2M	CGK	2023/2024	No. of emergency equipment procured	3	ongoing	Health services
	Assorted new-born and child health equipment in All level 2 and 3	Procurement and installation of Assorted new-born and child health equipment	Energy saving	10M	CGK	2023/2024	% of assorted new-born and child health equipment procured	100	ongoing	Health services
	Oncology equipment in Thika kiambu Gatundu	Procurement and installation of Oncology equipment	Energy saving	50M	CGK	2023/2024	No. of oncology equipment procured	5	ongoing	Health services

Programme Name: Curative and rehabilitative Health 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
	Ruiru Wangige									
	ICU equipment in Thika Kiambu Ruiru and Gatundu	Procurement and installation of ICU equipment	Energy saving	10M	CGK	2023/2024	No. of facilities with ICU equipment	4	ongoing	Health services
County clinics management	Management support for health commodities	undertake Supportive supervisions		8M	CGK	2023/2024	No. of supportive supervisions undertaken	4	ongoing	Health services
	Management support for health facilities support	conduct Planning and review meetings	Energy saving	4M	CGK	2023/2024	No. of planning and review meetings done	1	ongoing	Health services
Surgery and specialized services	Dental autoclave machines in Thika	Procurement and installation of Dental autoclave machines	Energy saving	5M	CGK	2023/2024	No. of dental autoclave machines procured	1	ongoing	Health services
	Orthopedic equipment sets in Thika	Procurement and installation of Orthopedic equipment sets	Energy saving	1M	CGK	2023/2024	No. of orthopedic equipment sets procured	1	ongoing	Health services
	ENT, maxillofacial, equipment sets in Thika kiambu Gatundu Tigoni Wangige	procure ENT, maxillofacial, equipment sets	Energy saving	1M	CGK	2023/2024	No. of ENT, maxillofacial, equipment sets procured	5	ongoing	Health services
	Gynecology equipment sets in Lari/Lusigetti	Procurement and installation of Gynecology equipment sets	Energy efficient appliances	1M	CGK	2023/2024	No. of gynecology equipment sets procured	2	ongoing	Health services

Programme Name: Curative and rehabilitative Health 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
	Central sterile Services department set up in Lusigeti/lari/Ruiru	Central sterile services department set up	Energy efficient appliances	3M	CGK	2023/2024	No. of Central sterile Services department set up	3	ongoing	Health services
	ophthalmic diagnostics in Lusigetti/Lari/Ruiru/Wangige/Tigoni/Gatundu/Thika/Kiambu	Ophthalmic diagnostics purchased	Energy efficient appliances	0.5M	CGK	2023/2024	No. of ophthalmic diagnostics purchased	10	ongoing	Health services
	All theatres	Theater consumables purchased	Energy efficient appliances	1M	CGK	2023/2024	No. of theater consumables purchased	50	ongoing	Health services
	All theatres	Operating sets procured	Energy efficient appliances	0.1M	CGK	2023/2024	No. of operating sets procured	15	ongoing	Health services
		Operating microscopes procured	Energy efficient appliances	2M	CGK	2023/2024	No. of operating microscopes procured	5	ongoing	Health services
Rehabilitation services	Ruiru/Githunguri	Assorted rehabilitative equipment procured	Energy efficient appliances	1M	CGK	2023/2024	No. of assorted rehabilitative equipment procured	2	ongoing	Health services
		Health facilities with physiotherapy services offered	Energy efficient appliances	4M	CGK	2023/2024	No. of health facilities with physiotherapy services offered	2	ongoing	Health services

Programme Name: Curative and rehabilitative Health 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
		Occupational therapy services offered	Energy efficient appliances	4M	CGK	2023/2024	No. of health facilities with occupational therapy services offered	1	ongoing	CGK/Partners
		Orthopedic technology services provided	Energy efficient appliances	4M	CGK	2023/2024	No. of health facilities with orthopedic technology services offered	1	ongoing	CGK/Partners
Laboratory services	Biochemistry analysis in Tigoni level4 and Gachororo Health center	Biochemistry analysis offered	Procurement of two ecofriendly equipment	5M	CGK	2023/2024	No. of facilities with biochemistry analysis offered	12	ongoing	Health services
	Biochemistry analysis Tigoni level4 hospital	Procurement and installation of Blood gas analysers	procurement of one eco-friendly equipment 1	1M	CGK	2023/2024	No. of facilities with biochemistry analyzers procured	3	ongoing	Health services
	Makongeni, Langata, Karatu and Gachororo health centres	Hematological services offered	procurement of 4 eco-friendly equipment	2M	CGK	2023/2024	No. of facilities with Hematological services offered	19	ongoing	Health services
	ELISA machine in Thika level5 hospital	HF's procured with Fully Automated ELISA machine	Procurement of ecofriendly ELISA equipment	3M	CGK	2023/2024	No. of facilities with Automated ELISA machine procured	1	ongoing	Health services
	County wide	Facilities with binocular	Procurement of ecofriendly Microscopes	1.5M	CGK	2023/2024	No. of facilities with binocular	85	ongoing	Health services

Programme Name: Curative and rehabilitative Health 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
		microscopes procured					microscopes procured			
	County wide	provision of basic laboratory services offered	Procurement of ecofriendly Basic laboratory services	4M	CGK	2023/2024	No. of facilities with basic laboratory services offered	77	ongoing	Health services
	County wide	Provision of Laboratories sample referral/networking systems	Provision of Laboratories sample referral/networking systems	2M	CGK	2023/2024	No. of laboratories with sample referral/networking systems installed	22	ongoing	Health services
	Kiambu level 5 and Tigoni hospital	Accreditation of Laboratories		1.8M	CGK	2023/2024	No. of laboratories accredited	5	ongoing	Health services
	county wide	Enrolling Laboratories in external quality assurance programme	energy rated appliances	2.4M	CGK	2023/2024	% Of laboratories enrolled	40	ongoing	Health services
Biomedical maintenance	county wide	Provision of equipment service contracts	Energy efficient and ecofriendly appliances	2M	CGK	2023/2024	% of health facilities biomedical equipment maintained	100	ongoing	Health services
				379.3M						

Programme Name: 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 Medical Supply & Inventory Management Service	Procurement of medical supplies countywide	Procuring of medical supplies	proper disposal of expired drug using licensed disposal companies	400M	CGK	2023/2024	No. of HFs provided with medical supplies	107	ongoing	Health services
	Procurement of Delivery beds	Procuring delivery beds	using biodegradable packaging materials	6M	CGK	2023/2024	No. of delivery beds procured	30	ongoing	CGK/Partners
	Procurement of Linen and beddings	Procuring linen and beddings		5M	CGK	2023/2024	No. of HFs provided with linen and beddings	107	ongoing	Health services
	Procurement of resuscitaire	Procuring resuscitaire	energy rated appliances	5M	THS	2023/2024	No. of resuscitative procured	20	ongoing	Health services
	Procurement of Incubator	Procuring incubator	energy rated appliances	5M	THS	2023/2024	No. of incubator procured	20	ongoing	Health services
	Procurement of BP machines	Procuring BP machines	energy rated appliances	0.4M	CGK	2023/2024	No. of BP machine procured	50	ongoing	Health services
	Procurement of C/S sets	Procuring C/S sets	using recyclable and biodegradable materials	0.35M	CGK	2023/2024	No. of C/S sets procured	5	ongoing	Health services

Programme Name: 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
	Procurement of Delivery pack	Procuring delivery set	using recyclable and biodegradable materials	0.48M	CGK	23/24	No. of delivery pack procured	30	ongoing	Health services
	Procurement of Oxygen cylinder	Procuring oxygen cylinder		0.5M	CGK	23/24	No. of oxygen cylinders procured	40	ongoing	Health services
	Procurement of Energy efficient Room heaters	Procuring room heaters	Energy saving	0.1M	CGK	23/24	No. of Energy efficient Room heaters procured	10	ongoing	Health services
	Procurement of Disposable speculums	Procuring speculums	Proper waste disposal	4M	CGK	23/24	No. of disposable speculums procured	100,000	ongoing	Health services
	Procurement of Implants removal sets	Procuring implants removal sets	Proper waste disposal	0.5M	CGK	23/24	No. of implants removal sets procured	10	ongoing	Health services
	Procurement of IUCD insertion sets		using recyclable and biodegradable materials	0.5M		23/24	No. of IUCD insertion sets procured	10	ongoing	Health services
Pharmaceutical services	Procurement of Essential Pharmaceuticals	Procurement of Pharmaceuticals	Electronic prescriptions (EMR)	450M	CGK	2023/2024	No. of HF's provided with Essential Pharmaceuticals	107	ongoing	CGK(Department of Health)
	Procurement of Non-pharms	Procuring of non-pharms	using recyclable and	600M	CGK/Partners	23/24	No. of HF's provided with Non-pharms	107	ongoing	Health Services

Programme Name: 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
			biodegradable materials							
	HFs provided with Lab commodities	Procurements of lab reagents	Eco friendly Reagents	200M	CGK	2023/2024	No. of HFs provided with Lab commodities	76	ongoing	Health Services
	Procurement of Nutrition Commodities	Procurement of nutrition commodities	Under BMS act 2012, the act discourages the use of milk substitute which are packed in tins and result to environmental waste	80M	CGK	23/24	No. of HFs provided with Nutrition Commodities	107	ongoing	Health Services
	Procurement of Public Health commodities	Procuring of public health commodities	Rational use of antibiotics	40M	CGK	23/24	No. of HFs provided with Public Health commodities	107	ongoing	Health Services
HPT Quality, Research, Innovation & Risk Management	Operationalization of production hubs at Ruiru L4	Operationalizing of the production hub	waste disposal	30M	CGK	23/24	No. of production hubs operationalized	1	ongoing	Health Services
	Installation of Water Purification plant	Procuring water purification plant	Energy saving	4M	CGK/Partners	23/24	No. of Water Purification plants installed	100	ongoing	Health Services
	Installation of HVAC System	Installation of an Air conditioning system	Energy rated equipment	2M	CGK	23/24	% HVAC of system installed	100	ongoing	CGK/Partners

Programme Name: 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
	Disposal of Expired HPTs	Disposal of all expired HPTs using the right disposal procedures	Waste disposal	1M	CGK	23/24	Tonnage of expired HPTs disposed annually	20	ongoing	Health Services
Enhance commodity security and sustainability	Disposal of Obsolete machines and equipment	Tonnage of obsolete machines and equipment disposed	waste disposal	1.5M	CGK	23/24	Tonnage of obsolete machines and equipment disposed	50	ongoing	Health Services
	Quarterly integrated commodity SSV to all Sub Counties and Quarterly SSV feedback meetings held	Hold Commodity SSV		1.5M	CGK/Donor Funding	23/24	No. of Commodity Support Supervisions held	4	ongoing	Health Services
	Quarterly HPTU meetings	Hold HPTU meetings		0.1M	Donor Funding	23/24	No. of HPTU meetings held	4	ongoing	Health Services
	Baseline assessment of medical devices and equipment in the county	Assess Percentage of reusable equipment and machines	Ecofriendly equipment and machines	0.1M		23/24	Percentage of reusable equipment and machines	1	ongoing	Health Services
	Training of HCWs on Commodity management,	Integrated training on commodity management,		0.4M	Donor funding	23/24	No. of HCWs trained	60	ongoing	Health Services

Programme Name: 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
	HMIS and inventory management practices	HMIS and inventory management								
	Automate HPT HMIS/LMIS for inventory and supply chain management	automation of the HMIS for commodity management	Ecofriendly equipment and machines	50M	CGK	23/24	% of facilities with a automated HMIS for commodity management	90	ongoing	Health Services
	HPT HMIS software and hardware procured and installed	Procurement and installation of software and hardware	Ecofriendly equipment and machines	50M	CGK Donor funding	23/24	No of HPT HMIS software and hardware procured and installed	15	ongoing	Health Services
TOTAL				1.936B						

EDUCATION, CULTURE, GENDER AND SOCIAL SERVICES

Table 74: Education Gender and Culture Capital projects for FY 2023/24

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	Fitting with solar panels. Installing water	5M	C.G.K	2023 July – 2024 June	No of offices renovated	1	ongoing	Administration

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
			harvesting mechanisms							
	Offices equipping with stationery and office furniture	Equipping offices with stationary and office furniture		10M	C.G.K	2023 July – 2024 June	No of offices Equipped with stationary and office furniture	18	ongoing	Administration
	Servers, routers and inter-com installation in offices	Purchase and installation of servers, routers and intercom		1.5M	C.G.K	2023 July – 2024 June	No. of offices installed with servers, routers and intercom	1	new	Administration
Totals				16.5M						

Programme Name: Early Childhood and Vocational Training Development										
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 Education and Training	New VTCs established	Creation and establishment of new VTCs	Fitting with solar panels. Installing water harvesting mechanisms	30M	C.G. K	2023 July – 2024 June	No. of new VTCs established and fitted with solar panels and water harvesters.	2	Ongoing	Directorate of VTC

Programme Name: Early Childhood and Vocational Training Development										
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
	New workshops, classrooms, office blocks, and ablution blocks in VTCs	Construction of workshops, classrooms and creches	Fitting with solar panels and water harvesting mechanisms	40M	CGK	2023 July – 2024 June	No of new workshops, classrooms, office blocks, and ablution blocks constructed in VTCs and fitted with solar panels and water harvesters	10	ongoing	Directorate of VTC
	Existing VTCs	Renovation, refurbishment and fencing	Fitting with solar panels and water harvesting mechanisms	30M	CGK	2023 July – 2024 June	No. of VTCs renovated, refurbished, fenced and fitted with solar panels and water harvesters.	6	ongoing	Directorate of VTC
	Production units	Establishment and setting up	Fitting with solar panels and water harvesting mechanisms	100M	CGK	2023 July – 2024 June	Number of production units and skill inventories established in VTCs	4	ongoing	Directorate of VTC
	VTC computer labs	Construction and equipping	Fitting with solar panels and water harvesting mechanisms	9M	CGK	2023 July – 2024 June	No of VTCs computer labs constructed, equipped and fitted with solar panels and water harvesters.	3	ongoing	Directorate of VTC
	Innovation and research hubs	Construction and equipping	Fitting with solar panels and water harvesting mechanisms	5M	CGK	2023 July – 2024 June	No of innovation and research hubs established	1	New	Directorate of VTC
Early Childhood	Renovation in Existing ECDEs	Construction, renovation and refurbishment	Fitting with solar panels and water	20M	CGK	2023 July – 2024 June	No. of existing ECDEs renovated and fitted with solar	10	ongoing	Directorate of ECDE

Programme Name: Early Childhood and Vocational Training Development										
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 Education			harvesting mechanisms				panels and water harvesters			
	Classrooms and ablution blocks	Construction works		30M	CGK	2023 July – 2024 June	No. of classrooms and ablution blocks constructed in existing ECDE centres	15	ongoing	Directorate of ECDE
	Model ECDEs construction	Construction and equipping	Fitting with solar panels and water harvesting mechanisms	100M	CGK	2023 July – 2024 June	No of model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.	10	ongoing	Directorate of ECDE
TOTAL				364M						

Programme Name: Gender, Culture and Social Services Promotion										
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 Services	Heritage and Cultural sites management	Rehabilitation & conservation of heritage and cultural sites.		10M	CGK	2023 July – 2024 June	No. of cultural sites & other resources rehabilitated, conserved, gazetted & protected.	1	ongoing	Gender and Culture Department
	Libraries. Reading hubs and Cultural information centers	Construction works, establishment and equipping	Fitting with solar panels and water	50M	CGK	2023 July – 2024 June	Number of community libraries, reading hubs and cultural information	1	ongoing	Gender and Culture Department

Programme Name: Gender, Culture and Social Services Promotion										
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
			harvesting mechanisms				centres established, equipped with reading materials and fitted with solar panels and water harvesters			
	Museums and cultural resource centers	Establishment and construction works	Fitting with solar panels and water harvesting mechanisms	50M	CGK	2023 July – 2024 June	No. of museums and cultural resource centres established and fitted with solar panels and water harvesters	1	ongoing	Gender and Culture Department
	Commemoration monuments and memorial parks	Establishment, construction and erection		10M	CGK	2023 July – 2024 June	No of commemoration monuments erected & memorial parks established	2	ongoing	Gender and Culture Department
	Modern theatre	Construction and rehabilitation works	Fitting with solar panels and water harvesting mechanisms	40M	CGK	2023 July – 2024 June	Number of existing facilities rehabilitated, equipped, converted into a modern theatre and fitted with solar panels and water harvesters	1	ongoing	Gender and Culture Department
	Safe shelters	establishment		25M	CGK	2023 July – 2024 June	Number of safe shelters established and operationalised.	1	ongoing	Gender and Culture Department
	Lactation and childcare centres	Establishment and equipping		2.5M	CGK	2023 July – 2024 June	No of lactation and childcare centres established	2	New	Gender and Culture Department
Social Services	New Social Halls	Construction works and equipping	Fitting with solar panels and water	15M	CGK	2023 July – 2024 June	No of social halls constructed and fitted with solar	2	ongoing	Social Services Department

Programme Name: Gender, Culture and Social Services Promotion										
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
			harvesting mechanisms				panels and water harvesters			
	Social Halls renovation	Renovation and refurbishment work		5M	CGK	2023 July – 2024 June	No. of Social halls renovated	2	ongoing	Social Services Department
	Rehabilitation centres	Construction and establishment	Fitting with solar panels and water harvesting mechanisms	30M	CGK	2023 July – 2024 June	No of modern rehabilitation Centres fully established with dining areas, kitchens, therapy clinics, playfields, modern equipment and fitted with solar panels and water harvesters	1	ongoing	Social Services Department
TOTAL				237.5M						

Table 75: Education Gender and Culture Non-Capital Projects for FY 2023/24

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	Service charter	Formulation and adoption		0.5M	CGK	2023 July – 2024 June	Number of service charters developed	1	New	Administration

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
Financial services	Staff remuneration	Payment of staff salaries, allowances and statutory deductions.		680M	CGK	2023 July – 2024 June	No of staff remunerated, allowances paid and statutory deductions paid.	1574	Ongoing	Administration
	Operation and Maintenance	Amount allocated to Operation and Maintenance		250M	CGK	2023 July – 2024 June	Amount allocated to Operation and Maintenance	250M	Ongoing	Administration
Personnel Services	Insurance cover	Payment and contributions towards insurance scheme		56M	CGK	2023 July – 2024 June	No of employees covered in the comprehensive medical cover	1574	Ongoing	Administration
	Insurance under WIBA and GPA	Payment and contributions towards insurance scheme		5.5M	CGK	2023 July – 2024 June	Number of Employees covered under WIBA and GPA	1574	Ongoing	Administration
	Project Monitoring	Site visits and generating reports on projects		3M	CGK	2023 July – 2024 June	No of institutions and projects monitored	10	Ongoing	Administration
	Benchmarking	Conducting bench markings		4M	CGK	2023 July – 2024 June	Number of bench markings conducted	1	Ongoing	Administration
	Staff Appraisal	Appraising staff		2M	CGK	2023 July – 2024 June	No. of staff appraised.	1574	Ongoing	Administration
	Exhibitions	team buildings, exhibitions and media coverages held		6.8M	CGK	2023 July – 2024 June	No of team buildings, exhibitions and media coverages held	6	Ongoing	Administration

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
	Information database system	Purchasing, rolling out and maintaining the system		30M	CGK	2023 July – 2024 June	No of information database developed	1	New	Administration
	Music, drama, cultural and sporting activities	Holding the activities and awarding the winners.		15M	CGK	2023 July – 2024 June	No of music, drama, cultural and sporting activities held	8	Ongoing	Administration
TOTAL				1,052.8M						

Programme Name: Early Childhood and Vocational Training Development										
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
Vocational Education and Training	Tools and equipment	Procurement and distribution of instructional materials, tools and equipment		50M	CGK	2023 July – 2024 June	Amount allocated to procure instructional materials, tools and equipment for VTCs	50M	Ongoing	Directorate of Vocational Education and Training
	Disbursement to Trainees County wide	Release of funds, preparation of disbursement schedules, disbursement to VTCS and acknowledgement		75M	CGK	2023 July – 2024 June	Amount disbursed to VTCs as subsidized tuition fee	75M	New	Directorate of Vocational Education and Training

Programme Name: Early Childhood and Vocational Training Development										
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
	Recruitment of instructors (county wide)	Recruitment, Induction and Deployment		32M	CGK	2023 July – 2024 June	No of instructors recruited and employed	70	ongoing	Directorate of Vocational Education and Training
	Capacity building of instructors	Planning and implementation of capacity building programmes		2M	CGK	2023 July – 2024 June	No of instructors' capacity built.	50	ongoing	Directorate of Vocational Education and Training
	Internet in VTC institutions	Installation of WLAN and LAN in VTCs		5M	CGK	2023 July – 2024 June	No. of VETs connected to the internet	5	ongoing	Directorate of Vocational Education and Training
	Collaborations with industry partners	Linkages to industry partners and collaborations in curriculum implementation		1M	CGK	2023 July – 2024 June	No of baseline surveys and collaborations with industry partners done.	1	ongoing	Directorate of Vocational Education and Training
	Jua kali artisans	Certification of Jua kali artisans and regular trainees		7M	CGK	2023 July – 2024 June	No. of jua kali artisans and regular trainees certified	1000	ongoing	Directorate of Vocational Education and Training
	Climate change courses	Introduction of new courses		1M	CGK	2023 July – 2024 June	No of climate change courses established in VTCs	1	New	Directorate of Vocational Education and Training
	VTC Bill.	Preparation and formulation of a VTC bill.		5M	CGK	2023 July – 2024 June	No. of relevant policies developed and in use (VTC bill).	1	ongoing	Directorate of Vocational Education and Training

Programme Name: Early Childhood and Vocational Training Development										
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
Early Childhood Development Education	Feeding Programme	Procurement and distribution of unimix to centres	Emphasize on clean energy cooking methods	80M	CGK	2023 July – 2024 June	No. of ECDE children benefitting from school feeding programme	42,000	ongoing	Directorate of ECDE
	Learning/teaching materials, play equipment and furniture	Procurement and distribution		21M	CGK	2023 July – 2024 June	No of ECDE centres supplied with environmentally friendly learning materials, play equipment and furniture	525	ongoing	Directorate of ECDE
	ICT Gadgets	Procurement and distribution		25M	CGK	2023 July – 2024 June	No of ECDE learners supplied with ICT gadgets	2,500	New	Directorate of ECDE
	Internet Connection	Procurement of LANs and connection		10M	CGK	2023 July – 2024 June	No of ECDE centres connected with internet	200	New	Directorate of ECDE
	ECDE teachers recruitment	Recruitment, Induction and Deployment		30M	CGK	2023 July – 2024 June	No of ECDE teachers recruited	74	ongoing	Directorate of ECDE
	Capacity building	Training teachers		1M	CGK	2023 July – 2024 June	No of ECDE Teachers Capacity built	50	ongoing	Directorate of ECDE
	ECDE Bills and policy making	Legal and policy framework documents prepared.		5M	CGK	2023 July – 2024 June	No of policies, bills and regulations developed	1	ongoing	Directorate of ECDE

Programme Name: Early Childhood and Vocational Training Development										
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
Totals				350M						

Programme Name: Gender, Culture and Social Services Promotion										
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	Cultural resources development.	Mapping cultural resources, documentation & gazettement of sites. Capacity building on heritage conservation.		4M	CGK	2023 July – 2024 June	No. of cultural resources mapped & documented.	4	Ongoing	Gender and Culture department
	Capacity building for Artists	Training and mentorship.		4M	CGK	2023 July – 2024 June	No of Mentorship and capacity building programmes for performing and fine artists, progressive cultural programs and film productions workshops held.	7	Ongoing	Gender and Culture department

Programme Name: Gender, Culture and Social Services Promotion										
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
	Capacity building on conservation management	Trainings on management conservation		4M	CGK	2023 July – 2024 June	No of Heritage conservation and management trainings held	4	Ongoing	Gender and Culture department
	Legislative framework	Legal and policy framework documents prepared		15M	CGK	2023 July – 2024 June	No of Legal and policy frameworks established ie (Culture & creative Arts, Gender & Social Inclusion, County disability Act, Child Welfare & Protection, protection policy bills)	3	Ongoing	Gender and Culture department
	Women and self-help groups Business empowerment	Training, Purchase and distribution of startup kits		12M	CGK	2023 July – 2024 June	Number of women, PWDs and self-help groups trained and provided with business start-up kits	120	Ongoing	Gender and Culture department
	Assistive Devices, food subsidies, blankets and diapers	Assessing, rehabilitating and providing assistive devices to PWDs		10M	CGK	2023 July – 2024 June	No. of PWDs assessed, rehabilitated and supported with assistive devices, food	180	Ongoing	Gender and Culture department

Programme Name: Gender, Culture and Social Services Promotion										
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
							subsidies, blankets and diapers			
	U.N Days	Mobilizing groups to mark UN days		5M	CGK	2023 July – 2024 June	Number of Special Interest Groups, women and PWDs mobilised to mark key UN days	2050	Ongoing	Gender and Culture department
	safe shelter managers and SGBV TWGs	Capacity building		3M	CGK	2023 July – 2024 June	Number of SGBV TWG and safe shelter managers capacity building sessions held	39	ongoing	
	SGBV survivors	Support to SGBV survivors		6M	CGK	2023 July – 2024 June	Number of SGBV survivors supported	20	Ongoing	Gender and Culture department
	SGBV,CAAC and children assembly awareness meetings	Conducting awareness meetings		2.2M	CGK	2023 July – 2024 June	Number of SGBV, CAAC and children assembly awareness meetings conducted	8	Ongoing	Gender and Culture department
	Sanitary wear	Purchase and distribution to boys and girls.		3M	CGK	2023 July – 2024 June	Number of boys and girls supported with sanitary wear	1200	Ongoing	Gender and Culture department

Programme Name: Gender, Culture and Social Services Promotion										
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
	CAC and OVC support supervision	Conduct surveys, identify victims and offer support		1M	CGK	2023 July – 2024 June	Number of CAC and OVC visited on support supervision after conduction of surveys	30	Ongoing	Gender and Culture department
	AGYWs, teenage mothers and vulnerable girls	Mobilizing, enrolling in VTC centres		0.2M	CGK	2023 July – 2024 June	Number of AGYWs, teenage mothers & other vulnerable girls placed in VTCs or equipped with vocational skills	100	Ongoing	Gender and Culture department
	Recruitment of officers	recruitment		6.1M	CGK	2023 July – 2024 June	No. of Gender/culture officers recruited	12	Ongoing	Gender and Culture department
	Capacity Building	training		3M	CGK	2023 July – 2024 June	No. of Gender Culture Officers capacity built and supported to take relevant refresher courses.	12	Ongoing	Gender and Culture department
Social Services	Bursary	Disbursement of bursary fund to vulnerable and needy learners		200M	CGK	2023 July – 2024 June	No. of learners benefitting from bursary	48,000	Ongoing	Directorate of Social Services

Programme Name: Gender, Culture and Social Services Promotion										
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
	Elderly people	Purchase and distribution of adult diapers, blankets and food donations		5M	CGK	2023 July – 2024 June	No of elderly people assisted with a adult diapers, blankets and food donations	1200	Ongoing	Directorate of Social Services
	Vulnerable members	Mobilizing, rescuing and rehabilitating		6.3M	CGK	2023 July – 2024 June	No of vulnerable members, street children rescued and rehabilitated and their shelters improved	150	Ongoing	Directorate of Social Services
	Self-help groups and CBOs	Baseline surveys, training and mentoring		5M	CGK	2023 July – 2024 June	No of self-help groups and CBOs trained and registrations done.	1200	Ongoing	Directorate of Social Services
	Drug and substance abuse	Training and sensitization on drug and substance abuse		6M	CGK	2023 July – 2024 June	Number of sensitization workshops on drugs and substance abuse	3	Ongoing	Directorate of Social Services
	Recruitment of officers	Recruiting and employing		6.1M	CGK	2023 July – 2024 June	No. of Social Services officers recruited	12	Ongoing	Directorate of Social Services
Total				306.9M						

YOUTH AFFAIRS, SPORTS AND COMMUNICATION

Table 76: Youth Affairs Sports and Communication Capital projects for FY 2023/24

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 blocks construction and equipment	Constructing office blocks and equipping them	Solarization of offices	20M	CGK	2023-2024	No. of offices constructed and equipped	3	Ongoing	Department of Youth, Sports and Communication
	Office renovation and equipment	Renovating existing offices and equipping them	Water harvesters fitted	10M	CGK	2023-2024	No. of offices constructed and equipped	2	Ongoing	
Total				30M						

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	Indoor Arena at Kirigiti	Construction of indoor arena	Solarisation	15M	Ministry of Sports	2023/2024	Percentage completion	100%	Ongoing	Ministry of Sports/Directorate of Sports.
	Indoor Arena at muthure in Gitaru ward	Construction of an indoor arena	Solarisation	15M	CGK	2023/2024	Percentage completion	100%	Stalled	Directorate of Sports.
	Ruiru Stadium	Construction terraces		140M	Kenya Urban Support	2023/2024	Percentage completion	100%	Ongoing	Kenya Urban Support

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
					Programme (KUSP)					Programme (KUSP)/Directorate of Sports
	Thika stadium	Construction of tartan track		10M	CGK	2023/2024	Percentage completion	100%	Stalled	Directorate of Sports.
	One field per ward	Development and renovation		100M	CGK	2023/2024	No. of fields renovated/rehabilitated	12	Ongoing	Directorate of Sports.
	washrooms and changing rooms	Constructing washrooms and changing rooms		10M	CGK	2023/2024	No of washrooms and changing room construction	20	Ongoing	Directorate of Sports
	Establishment of sports Academies in Kiambu and Juja			18M	CGK	2023-2024	No of Sports academies established	2	Ongoing	Directorate of S
Total				308M						

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
County talent development and promotion	Amphitheatre	Construction of an amphitheater	Solar energy	50M	CGK	2023/2024	Percentage completion	100%	Ongoing	Directorate of Youth Affairs
Total				50M						

Table 77: Youth Affairs Sports and Communication Non-Capital Projects for FY 2023/24

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
Financial services	Staff remuneration	Remuneration of staff, allowances and statutory deductions paid		50M	CGK	2023/2024	No of staff remunerated, allowances paid and statutory deductions paid	80	Ongoing	Department of Youth, Sports and Communication
	Pending bills	Payment of pending bills		10M	CGK	2023/2024	Amount allocated to pending bills	10M	Ongoing	Department of Youth, Sports and Communication
Personnel services	Team buildings	Holding staff team building activities		4M	CGK	2023/2024	No. of team building activities held.	2	Ongoing	Department of Youth, Sports and Communication
	Comprehensive insurance cover	Payment and contribution towards insurance		3M	CGK	2023/2024	No. of Employees covered in the comprehensive medical cover.	80	Ongoing	Department of Youth, Sports and Communication
	Insurance under WIBA and GPA	Payment and contribution towards insurance		276,800	CGK	2023/2024	No. of employees covered under WIBA and GPA	80	Ongoing	Department of Youth, Sports and Communication

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
Total				67.28M						

Programme: 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
Sports training and competition	KICOSCA games	Staff teams participating in inter county competition		30M	CGK	2023/2024	No. of staff participating in KICOSCA games	450	New	Directorate of Sports.
	Athletics	Participation of county sport teams in inter county competitions		15M	CGK	2023/2024	No of Inter- County competitions held per year	3	Ongoing	Directorate of Sports.
	KYISA games	County youth participating in Kenya inter county youth association games		5M	CGK	2023/2024	No of youth participating in KYISA games	200	Ongoing	Directorate of Sports.
	Induction and training of stadium managers	Inducting and training of stadium managers		3M	CGK	2023/2024	No .of stadium managers inducted and trained	5	Ongoing	Directorate of Sports.
	New sports introduction	Introducing new sports to county games		5M	CGK	2023-2024	No of new sports introduced in the county	2	Ongoing	Directorate of sports
	Sport teams sponsorships	Providing full sponsorships for county teams		20M	CGK	2023-2-24	No of sports teams fully sponsored by the county	5	Ongoing	Directorate of Sports

Programme: 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
	Kiambu Marathon	Holding marathon competitions		20M	CGK	2023/2024	No of marathon competitions held	2	New	Directorate of Sports
Training and induction of stadium managers and staff competition	Referees, coaches and first aiders training	Training of referees, coaches and first aiders		10M	CGK	2023/2024	No. of referees, coaches and first aiders trained	120	Ongoing	Directorate of Sports.
	Team affiliations with federations	Establishing affiliations for the sport teams		10M	CGK	2023-2024	No. of teams affiliated with federations	4	Ongoing	Directorate of sports
Total				118M						

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
Training and capacity building	Trainings on technical skills	County wide skills enhancement through trainings		12M	CGK	2023/2024	No. of youths trained and equipped with technical skills	2,400	Ongoing	Directorate of Youth Affairs
	Training on exchange programme	County wide skills enhancement through trainings		4M	CGK	2023/2024	No. of youths trained and equipped with skills on youth exchange programs.	600	Ongoing	Directorate of Youth Affairs

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
	Training on Skills enhancement	Holding trainings on skills enhancement		20M	CGK	2023/2024	No of youths trained on skill enhancement programs	600	Ongoing	Directorate of Youth Affairs
County talent development and promotion	Annual youth week	Holding of annual youth week		20M	CGK	2023/2024	No of annual youth week events held	1	New	Directorate of Youth Affairs
	Talent festival	Holding talent festivals to identify talent among young people		20M	CGK	2023/2024	No of talent festivals held	1	New	Directorate of Youth Affairs
Creation of employment	Kazikwa wote programme	Providing employment opportunities to the residents including the youth of Kiambu county.		80M	CGK	2023/2024	No of individuals provided with employment opportunities	2000	New	Directorate of Youth Affairs
Finance and business development services	Jiinue fund	Providing non-interest loans to youth, women and people with disability		300M	CGK	2023/2024	No. of beneficiaries availed with loans	20000	Ongoing	Directorate of Youth Affairs
Government procurement opportunities by the youths	Training on AGPO	Youth being trained on government procurement opportunities		4M	CGK	2023/2024	No of youths trained on access to government procurement opportunities.	600	Ongoing	Directorate of Youth Affairs
Total				460M						

Programme Name: Communication										
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
Public Relations	County Publications	Development of a county newspapers and other publications		20M	CGK	2023/2024	No. of publications produced.	1500	Ongoing	Directorate of Communication
	Sub county communication desks	Establishment of communication desks in every sub county		10M	CGK	2023/2024	No. of communication desk set	3	stalled	Directorate of Communication
	Communication equipment	Purchase of up-to-date communication equipment		20M	CGK	2023/2024	No. of communication equipment purchased.	30	Ongoing	Directorate of Communication
	Subscription fees	Paying of subscription fees for social media communication and correspondence		5M	CGK	2023/2024	money paid for subscription fees, social media communication and correspondence.	5M	Ongoing	Directorate of Communication
	County documentaries	Producing documentaries on county projects		4M	CGK	2023/2024	No. of documentaries prepared and produced.	20M	Ongoing	Directorate of Communication
Media Relations and liaison	Creation of articles	Creating of articles		5M	CGK	2023/2024	Number of articles done	500	New	Directorate of Communication
	Media appearance	Holding media appearances		10M	CGK	2023/2024	no. of media appearances	500	New	Directorate of Communication
	Daily posts on digital platforms	Posting ongoing projects on digital platforms		5M	CGK	2023/2024	No of posts on digital platform	1000	New	Directorate of Communication
Total				79M						

LAND HOUSING PHYSICAL PLANNING URBAN DEVELOPMENT AND ADMINISTRATION

Table 78: Land Housing Physical Planning Urban Development and Administration Capital Projects for FY 2023/24

Programme Name: Land Use Management, Valuation & Rating and Physical Planning										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Land Administration Services	Land Registry operationalized at Kiambu Red Nova	Construction of a new land registry		10M	CGK	12 months	Operational Land Registry	1	Ongoing	Directorate of Survey
Public land Surveying and Beaconing	Surveying/Beaconing of all Public land & market centers (County wide)	Ascertainment of rights to Un-surveyed public/county lands & market centers (outsourcing services from consortiums)		6M	CGK	12 months	Area of Public land to be beaconed (secured)	1000	Ongoing	Directorate of Survey
	Acquisition of Modern Survey Equipment including (The Trimble® TDC150 GNSS handheld receiver) for GIS (HQ & SC offices)	Requisition, Procure 3 RTK machines, 30 & delivery		25M	CGK	12 months	Increase in efficiency of survey assignments	1	At procurement stage	Directorate of Survey
	Survey equipment acquired	Purchase of digital satellite images	Elimination of paperwork	45M	CGK	12 months	Increase in efficiency of survey assignments	6	Drafting of TORs	Directorate of Survey
	Refurbishment and upgrading of GIS Lab (HQ only)	Collecting, analyzing and storing digital geographical data and information 2. Procurement of GIS Working Stations, Software, and handheld GPSs, Projectors, Completion of Land rate administration system		30M	CGK	12 months	Operational GIS lab	1	At planning stage	Directorate of Survey

Programme Name: Land Use Management, Valuation & Rating and Physical Planning										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development control, enforcement and compliance	Establishment of material testing laboratory.	Equipping lab for testing of existing and on-going developments/structures		20M	CGK	12 months	Equipping of a laboratory	1	At planning stage	Directorate of Planning
Total				136M						

Programme Name: Housing and Community Development										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Affordable Housing Project	Construction of affordable houses	Construction of 50,000 UNITS	Installation of solar lighting and water heating systems, setting aside green areas and utilization of natural lights in the designing of the houses		Through Public Private partnership and Joint ventures	12 months	No. of affordable houses constructed	50,000 units	At procurement stage	Directorate of Housing
	Project affected persons County wide	Compensation of project affected persons		60M	CGK	12 months	No. of project affected persons	10000	New	Directorate of Housing
	Infrastructure improvement of County	Management & supervision of Infrastructure	solar powered street lights to be installed	50M	50M grant under KISPII	12 months	No. of informal settlements upgraded/improved	2	At procurement stage	Directorate of Housing

Programme Name: Housing and Community Development										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	informal settlement	improvements in informal settlements								
County Infrastructure Project	Governor's and deputy Governor residence	Identification a location and construction of the governor's resident	Residence to be fitted with solar lighting and water heating system	105M	CGK	12 months	Governor's residence constructed	2	At Design & Site identification Stage	Directorate of Housing
	Urban renewal program on county housing estates	County housing estates renewed/redeveloped	Residence to be fitted with solar lighting and water heating system	-	Through Public Private partnership and Joint ventures	12 months	No. of county housing estates renewed/redeveloped	10	Ongoing	Directorate of Housing
	Project affected persons	Compensation of project affected persons		50M	CGK	12Months	No. of person affected persons	10000	New	Directorate of Housing
	New ultramodern complex and County Head quarters	Construction of new ultramodern complex and County Head quarters	Complex to be fitted with solar lighting and water heating system	200M	CGK	12 months	No of new ultramodern complex and County Head quarters	1		Directorate of Housing
	Repair, refurbishment and Maintenance of the County Headquarter premises & Red Nova offices	Repair, refurbishment and Maintenance of the County Headquarter premises & Red Nova offices	Headquarters to be fitted with solar lighting and water heating system	25M	CGK	12 months	Offices at the County headquarters renovated	1		Directorate of Housing

Programme Name: Housing and Community Development										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Renovations and refurbishment of sub-county offices	Renovations and refurbishment of sub-county offices		20M	CGK	12 months	No. of sub-county offices renovated and refurbished	1		Directorate of Housing
	Landscaping & beautification at red nova	Landscaping & beautification at red nova	Planting of shrubs and other types of trees	0M	CGK	12 months	No. of carpark & Landscaping at Red Nova headquarters extended	0	At BoQ stage	Directorate of Housing
Total				510M						

Programme: Urban Development Administration										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Urban Areas Administration and Management	Urban Areas Administration and Institutional structures	Refine and delineate boundaries for established Urban Areas Administration and Institutional structures (12 Municipalities, 1 Smart City, Towns) in Kiambu	Urban areas with modern sewer lines and solar lighting	130M	CGK/World Bank	12 Months	No. of Urban Areas Administration & Institutional structures established	13	New	Directorate of UDA
	Thika Smart City	Thika Smart City (Institutional & Legislative	Smart city with modern	50M	CGK/World Bank	12 Months	No of Fully operational City Management	1	New	Directorate of UDA

Programme: Urban Development Administration										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Frameworks) established	sewer lines and solar lighting				Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff			
	Kikuyu Municipality	Kikuyu Municipality established	Municipalities with modern sewer line, solar lighting and water heating systems	70M	CGK/World Bank	12 Months	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	1	New	Directorate of UDA
	Kabete Municipality	Kabete Municipality established	Municipalities with modern sewer line, solar lighting and water heating systems	50M	CGK/World Bank	12 Months	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	1	New	Directorate of UDA
	Karuri Municipality	Karuri Municipality Management (Institutional & Legislative Frameworks) established	Municipalities with modern sewer line, solar lighting and water heating systems	50M	CGK/World Bank	12 Months	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget,	1	New	Directorate of UDA

Programme: Urban Development Administration										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							functions and staff			
	Limuru Municipality	Limuru Municipality Management (Institutional & Legislative Frameworks) established	Municipalities with modern sewer line, solar lighting and water heating systems	50M	CGK/World Bank	12 Months	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	1	New	Directorate of UDA
	Kimende Municipality	Kimende Municipality Management (Institutional & Legislative Frameworks) established	Municipalities with modern sewer line, solar lighting and water heating systems	50M	CGK/World Bank	12 Months	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	1	New	Directorate of UDA
	Kiambu Municipality established	Kiambu Municipality established	Municipalities with modern sewer line, solar lighting and water heating systems	50M	CGK/World Bank	12 Months	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	1	New	Directorate of UDA
	Githunguri Municipality	Githunguri Municipality	Municipalities with modern	50M	CGK/World Bank	12 Months	No of Fully operational	1	New	Directorate of UDA

Programme: Urban Development Administration										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Management Structures (Institutional & Legislative Frameworks) established	sewer line, solar lighting and water heating systems				Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff			
	Ruiru Municipality	Ruiru Municipality Management Structures (Institutional & Legislative Frameworks) established	Municipalities with modern sewer line, solar lighting and water heating systems	50M	CGK/World Bank	12 Months	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	1	New	Directorate of UDA
	Gatundu Municipality	Gatundu Municipality Management Structures (Institutional & Legislative Frameworks) established	Municipalities with modern sewer line, solar lighting and water heating systems	50M	CGK/World Bank	12 Months	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	1	New	Directorate of UDA
	Juja Municipality	Juja Municipality Management Structures (Institutional & Legislative Frameworks) established	Municipalities with modern sewer line, solar lighting and water heating systems	50M	CGK/World Bank	12 Months	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	1	New	Directorate of UDA

Programme: Urban Development Administration										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Frameworks) established	heating systems				Charters, Budget, functions and staff			
	Githurai Municipality	Githurai Municipality Management Structures (Institutional & Legislative Frameworks) established	Municipalities with modern sewer line, solar lighting and water heating systems	50M	CGK/World Bank	12 Months	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	1	New	Directorate of UDA
	Kamwangi Municipality	Kamwangi Municipality Management Structures (Institutional & Legislative Frameworks) established	Municipalities with modern sewer line, solar lighting and water heating systems	50M	CGK/World Bank	12 Months	No of fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	1	New	Directorate of UDA
	Feasibility studies/research surveys/Project Proposals/innovation	Feasibility studies/research surveys/Project Proposals/innovation works done on emerging urbanization & development		30M	CGK/World Bank	12 Months	No of research and innovation proposal done on emerging urbanization and development	12	New	Directorate of UDA

Programme: Urban Development Administration										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Boards of Municipalities & Cities	Boards of Municipalities & Cities for Operationalization of Urban Areas Management		52M	CGK/World Bank	12 Months	No of Municipalities & Cities Boards Management operationalized	52	New	Directorate of UDA
	Public Sensitization & Awareness	Public Sensitization & Awareness programmes in Urban Areas		280M	CGK/World Bank	12 Months	No of Public Awareness and Sensitization for a undertaken on Urban Areas pro	7	New	Directorate of UDA
Urban Areas Development-Construction and upgrading of Social-amenities and infrastructure	Development and equipping Administration Offices Blocks for Urban Areas Office	Development and equipping Administration Offices Blocks for Urban Areas Office		2000M	CGK/World Bank	12 Months	No. of Urban Areas Administration & Institutional offices established	67KM	Ongoing	Directorate of UDA
	Roads Constructed and upgraded for 13 established Urban Areas	Roads Constructed and upgraded for 13 established Urban Areas		100M	CGK/World Bank	12 Months	No of Kilometers of Roads Constructed	90KM	Ongoing	Directorate of UDA
	Sewer lines constructed for 13 established Urban Areas	Sewer lines constructed for 13 established Urban Areas		30M	CGK/World Bank	12 Months	No of Kilometers of Sewer lines constructed	1250	Ongoing	Directorate of UDA
	Integrated Solar Street Lights Installed for 13 established Urban Areas	Integrated Solar Street Lights Installed for 13 established Urban Areas		200M	CGK/World Bank	12 Months	No of Street Lights Installed	10	Ongoing	Directorate of UDA

Programme: Urban Development Administration										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Bus parks Rehabilitated	Bus parks Rehabilitated		60M	CGK/World Bank	12 Months	No. Bus parks Rehabilitated	10	Ongoing	Directorate of UDA
	Market sheds & Ablution Blocks Constructed for 13 established Urban Areas	Market sheds & Ablution Blocks Constructed for 13 established Urban Areas		150M	CGK/World Bank	12 Months	No of Market sheds & Ablution Blocks Constructed	5	Ongoing	Directorate of UDA
	Stadia built or rehabilitated for 13 established Urban Areas	Stadia built or rehabilitated for 13 established Urban Areas		70M	CGK/World Bank	12 Months	No of Stadia built or rehabilitated	5	Ongoing	Directorate of UDA
	Waste Management stations constructed or/& Equipment procured	Waste Management stations constructed or/& Equipment procured		60M	CGK/World Bank	12 Months	No of Waste Management stations constructed or/& Equipment bought	50KM	Ongoing	Directorate of UDA
	Non-Motorized Transport (NMT) & Parking Lots constructed	Non-Motorized Transport (NMT) & Parking Lots constructed		135M	CGK/World Bank	12 Months	No of NMTs & Parking Lots constructed	5	Ongoing	Directorate of UDA
	Recreational facilities Constructed	Recreational facilities Constructed		150M	CGK/World Bank	12 Months	No of Recreational facilities Constructed	5	Ongoing	Directorate of UDA
	Fire stations constructed and Disaster management Equipment Purchased	Fire stations constructed and Disaster management Equipment Purchased		50M	CGK/World Bank	12 Months	No of Fire stations constructed and Disaster management Equipment Purchased	50KM	Ongoing	Directorate of UDA

Programme: Urban Development Administration										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Kilometers of storm water Drains Constructed	Kilometers of storm water Drains Constructed		52M	CGK/World Bank	12 Months	Kilometers of storm water Drains Constructed	52	Ongoing	Directorate of UDA
TOTAL				4217 M						

Table 79: Land Housing Physical Planning Urban Development and Administration Non-Capital Projects for FY 2023/24

Programme Name: General Administration & support services										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Finance services	Officers remunerated	Officers remunerated		100M	CGK	12 Months	No of Officers remunerated	295	Ongoing	LHPP&UDA
	Interns & Casuals remunerated	Interns & Casuals remunerated		16M	CGK	12 Months	No of Interns & Casuals remunerated	41	Ongoing	LHPP&UDA
Personnel services	Implementation of performance management contract staff appraisal & reward, Capacity Building-Staff sponsored for CPD, Leadership & Management programs	Implementation of performance management contract staff appraisal & reward, Capacity Building-Staff sponsored for CPD, Leadership & Management programs		100M	CGK	12 Months	Amount allocated to operation and maintenance	295	Ongoing	LHPP&UDA
	Staff registered & subscribed to	Staff registered & subscribed to		50M	CGK	12 Months	No of staff sponsored for	189	Ongoing	LHPP&UDA

Programme Name: General Administration & support services										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	professional & trade bodies.	professional & trade bodies.					CPD, Leadership & Management programs			
	Officers on performance contract and appraised	Officers on performance contract and appraised		5M	CGK	12 Months	No of staff registered & subscribed to professional & trade bodies.	295	Ongoing	LHPP&UDA
	Operation and Maintenance support services	Operation and Maintenance support services		30.00M	CGK	12 Months	No of officers on contract appraised	50	Ongoing	LHPP&UDA
	Gratuity claims processed	Gratuity claims processed		5.61M	CGK	12 Months	No. of Offices equipped	15	Ongoing	LHPP&UDA
	Staff on medical and personal insurance covers (WIBA)	Staff on medical and personal insurance covers (WIBA)		8.35M	CGK	12 Months	No. of Team building activities undertaken	295	Ongoing	LHPP&UDA
	Team building activities undertaken	Team building activities undertaken		2M	CGK	12 Months	No. of Asset inventory	1	Ongoing	LHPP&UDA
Administration services	ICT & Office equipment purchased.	ICT & Office equipment purchased.		100M	CGK	12 Months	No. of gratuity claims processed	100	Ongoing	LHPP&UDA
	Vehicle purchased	Vehicle purchased		16M	CGK	12 Months	No. of Payment of staff medical and personal insurance covers processed	10	Ongoing	LHPP&UDA

Programme Name: General Administration & support services										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Asset inventory & record identification in place	Asset inventory & record identification in place		100M	CGK	12 Months	No of Officers remunerated	1	Ongoing	LHPP&UDA
TOTAL				471.96M						

Programme Name: Land Use Management, Valuation & Rating and Physical Planning										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Land Administration Services	Land boundary disputes County Wide	Land boundary disputes resolved		0.4M	CGK	12 Months	No of Land boundary disputes resolved	69	Ongoing	LHPP&UDA
	Digitization of land Records (County wide)	Land Records Digitized		1.5M	CGK	12Month	Percentage of Land Records Digitized	15%	Ongoing	LHPP&UDA
	Sectional Properties surveyed.	Sectional Properties surveyed			CGK	12Month	No of Sectional Properties surveyed.	35	Ongoing	LHPP&UDA
Land regularization Services	Title Deeds Processed & Issued	Number of titles to be processed & issued		3.21M	CGK	12 Months	Number of titles to be processed & issued	3742	New	LHPP&UDA
County Valuation &	Land rates Revenue collected	Amount in Ksh. of land rates revenue collected		1M	CGK	12 Months	Amount in Ksh. of land rates revenue collected	400	Ongoing	LHPP&UDA

Programme Name: Land Use Management, Valuation & Rating and Physical Planning										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Rating Services										
	New harmonized rating regime adopted.	Rating regime adopted		5M	CGK	12 Months	No of New harmonized rating regime adopted.	5M	Ongoing	LHPP&UDA
	New properties	New properties captured.		3M	CGK	12 Months	No of new properties captured.	9000	Ongoing	LHPP&UDA
	Properties captured and valued	Properties captured and valued for rating purposes		1.7M	CGK	12 Months	No of Properties captured and valued for rating purposes	118,000	Ongoing	LHPP&UDA
	Land valuation & rating system	Integrated Land valuation & rating system		0M	CGK	12 Months	No of Integrated land valuation and rating systems	0	Ongoing	LHPP&UDA
	Public sensitization forums	Public sensitization forums held		3M	CGK	12 Months	No of Public sensitization forums held	1	Ongoing	LHPP&UDA
Public awareness & Sensitization	Public participation: stakeholders forums	Public participation: stakeholders forums, focused group discussions and land clinics		30M	CGK	12 Months	Number of forums/Land clinics	120	Ongoing	LHPP&UDA
	County Physical & land use	County Physical & land use management related policies		6M	CGK	12 Months	No. of policy documents prepared	2	Ongoing	LHPP&UDA
	County physical and land use planning legislation	Approved County physical and land use planning legislation		0.5M	CGK	12 Months	No. of policy documents prepared	1	Ongoing	LHPP&UDA
	Standard Physical and	Standard operational manual		0	CGK	12 Months	No. of policy documents prepared	0	Ongoing	LHPP&UDA

Programme Name: Land Use Management, Valuation & Rating and Physical Planning										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	land use regulations	for physical and land use regulations								
County physical and land use planning	Part Development Plans for public lands	Approved Part Development Plans for public lands		2M	CGK	12 Months	No. of Part development plans completed for public land & market centres	10	Ongoing	LHPP&UDA
	Physical development plans for market centres	Approved local physical development plans for market centres		6.25M	CGK	12 Months	No. of Approved market plans	25	Ongoing	LHPP&UDA
	Informal settlement plans.	Approved informal settlement plans.		5M	CGK	12 Months	Number of plans approved for informal settlements	2	Ongoing	LHPP&UDA
	Approved CSP.	Approved number of CSP.		50M	CGK	12 Months	Number of plans	1	Ongoing	LHPP&UDA
	Approved ISUDPs.	Approved number of ISUDPs.		36M	CGK	12 Months	Number of plans	12	Ongoing	LHPP&UDA
Development control, enforcement and compliance	Development applications.	Processed development applications.		1M	CGK	12 Months	Increase in number of development applications processed	3000	Ongoing	LHPP&UDA
	Automated Integrated Development Application	Automated Integrated Development Application and Control System		30M	CGK	12 Months	Number of Integrated Development Application and Control System	1	Ongoing	LHPP&UDA
	Court cases.	Court cases Attended		1M	CGK	12 Months	Increase in number of successful court cases	30	Ongoing	LHPP&UDA
	Enforcement notices.	Stop orders/Enforcement notices.		1M	CGK	12 Months	Increase in number of enforcement notices issued	2000	Ongoing	LHPP&UDA

Programme Name: Land Use Management, Valuation & Rating and Physical Planning										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Enforcement demolition.	Enforcement demolition.		5M	CGK	12 Months	Number of enforcement sites processed	5	Ongoing	LHPP&UDA
	Conflict resolution committee.	Development conflict resolution committee as Alternative Dispute Resolution Mechanisms (ADR).		2M	CGK	12 Months	No. of County PLUP Liaison Committee meetings held & No. of Planning Consultative Forum Engagements held	12	Ongoing	LHPP&UDA
	Material testing laboratory. Red Nova	Establishment of material testing laboratory.		20M	CGK	12 Months	Equipped lab for testing of existing and on-going developments/structures	1	Ongoing	LHPP&UDA
	Preliminary building testing equipment. Red Nova	Purchase of Preliminary building testing equipment		7.5M	CGK	12 Months	Equipping building testing equipment 12No. Schmidt hammer, 6 No. Ferriscan, 6 No of .ultra pulse velocity)	6	Ongoing	LHPP&UDA
	Multi-agency reports county wide	Multi-agency enforcement reports.		2.5M	CGK	12 Months	Number of reports	2	Ongoing	LHPP&UDA
	PLUPA Act 2019 Regulations, and Land Act. County Wide	Implementation of the PLUPA Act 2019 Regulations, and Land Act		12M	CGK	12 Months	Number of Land use related cases resolved	18	Ongoing	LHPP&UDA
	County Inventory and data base. County Wide	County Inventory and data base Surrendered		5M	CGK	12 Months	Establishment of a County Inventory and Data base for surrendered Properties from subdivision	1	Ongoing	LHPP&UDA
TOTAL				245.56M						

Programme Name: Housing and Community Development										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Policy development, Implementation and Coordination	Policy/Act/ Regulations document	Policy/Act/ Regulations document completed & approved		8M	CGK	12Months	No of Policy/Act/ Regulations document completed & approved	2	New	Directorate of Housing
Policy development, Implementation and Coordination	M/E exercise	M/E exercise undertaken		10M	CGK	12Months	No of M/E exercises undertaken	2	New	Directorate of Housing
Land Tenure regularization	Titles issued	Titles issued in informal settlement		30M	CGK	12Months	No. of Titles issued in informal settlement	1500	New	Directorate of Housing
Intergated Housing Information Management System	Houses intergrated	Housing Information Management System		30M	CGK	12Months	No of Policy/Act/ Regulations document completed & approved	1	New	Directorate of Housing
TOTAL				78M						

Programme Name: Urban Areas Development and Administration										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Building Urban Resilience through Adaptation and Mitigation of Climate Change induced risks	Identification of areas prone to flooding, fires, earthquakes/ landslide & road accidents in Urban Areas	Adoption of feasible /viable/suitable risk mitigation and adaptation action plans/ measures for sustainability		70M	CGK/World Bank	12 Months	No of identified areas prone to flooding/fire/earthquake/landslides in urban areas	13	Ongoing	Directorate of UDA
	Wind energy County Wide	Wind energy generated		-	CGK/World Bank	12 Months	KWh units of wind energy generated	-	Ongoing	Directorate of UDA
	Clean Energy sources county wide	Clean Energy sources e.g. Bio gas & briquette production facilities installed		50M	CGK/World Bank	12 Months	Volume (M ³) of bio gas produced	5000000m ³	Ongoing	Directorate of UDA
	Solar PV energy County Wide	Solar PV energy generated		45M	CGK/World Bank	12 Months	Volume (KWh) of solar PV energy generated	200KWh	Ongoing	Directorate of UDA
TOTAL				165M						

TRADE, INDUSTRIALIZATION, TOURISM AND INVESTMENT PROGRAMMES

Table 80: Trade Industrialization Tourism and Investments Capital Projects for FY 2023/24

Programme Name: Trade Development and Promotion										
Sub Programme	Project name Location (Ward/sub-County)	Description of activity	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Local Market Development	Construction/renovation of Markets	Constructing and renovating markets	Installation of solar panels, rooftop water harvesting system and waste management systems	180M	CGK	2023/24	No. of markets constructed/renovated.	6	Ongoing	Directorate of Trade and markets
	Pending bills.	Payment of bills		97M	CGK	2023/24	Amount allocated to payment of pending bills in Kshs.	97M	Ongoing	Department of TITI
	Construction of 5 Modern markets Madaraka-Thika, Githunguri-Githunguri Sub-County, Kangangi-Kiambu Sub-County, Wangige-	Constructing modern markets	Installation of solar panels, rooftop water harvesting system and waste	2.5B	National government.	2023/24	No. of Modern markets constructed.	5	Ongoing	National government. /Development Partners

Programme Name: Trade Development and Promotion										
Sub Programme	Project name Location (Ward/sub-County)	Description of activity	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Kabete Sub-County, Dagoretti-Kikuyu Sub-County.		management systems							
	Construction of 13 prototypes markets Githurai, Gatukuyu, Gitwe, Ngewa, Kagwi, Weteithie, Ting'ang'a, Ngecha, Kinoo, Gatwanyaga, Wamwangi, Ngecha, Juja farm and Mwimuto.	Constructing prototype markets	Installation of solar panels, rooftop water harvesting system and waste management systems	500M	National government.	2023/24	No. of prototype markets constructed.	13	New	National government.
	Installation of Cold rooms in the markets Ruiru, Juja, Kikuyu, Kihara, Kangangi and Githurai markets	Installing cold rooms in the markets	Procure energy rated machines	78M	CGK	2023/24	No. of cold rooms installed in markets.	6	New	Directorate of Trade and markets
	Construction of market ablution blocks Ngecha and Muguga	Constructing ablution block in the markets		18M	CGK	2023/24	No. of ablution blocks constructed in markets.	4	New	Directorate of Trade and markets
	Digitization of Markets Ruiru and Githurai	Digitizing markets.		4M	CGK	2023/24	No. of Markets digitized	2	New	Directorate of Trade and markets
	Construction of modern Bodaboda sheds. 1 for each Sub-County	Constructing modern bodaboda sheds		9.6M	CGK	2023/24	No. of modern bodaboda sheds constructed	12	Ongoing	Directorate of Trade and markets

Programme Name: Trade Development and Promotion										
Sub Programme	Project name Location (Ward/sub-County)	Description of activity	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Construction of old model Bodaboda sheds 1 for each Sub-County	Constructing old model bodaboda sheds		6M	CGK	2023/24	No. of old model bodaboda sheds constructed	12	Ongoing	Directorate of Trade and markets
Trade Promotion	Training of traders. County wide	Market traders training and sensitization		5.6M	CGK	2023/24	No. of training done.	8	New	Directorate of Trade and markets
	Export market opportunities identified and traders linked County wide	Identifying export market opportunities and linking traders.		2M	CGK	2023/24	No. of export markets opportunities identified and linked to traders	2	New	Directorate of Trade and markets
	E-commerce opportunities linked to traders. County wide.	Identifying e-commerce and linking traders.		2M	CGK	2023/24	No. of e-commerce opportunities linked to traders in the County.	2	New	Directorate of Trade and markets
	Business licenses issued	Licensing of business.		-	CGK	2023/24	No. of business licenses issued	70,000	New	Directorate of Trade and markets
Trade Legislation & Policy Development	Formulation of trade legal instruments. County wide	Formulating trade legal instruments		2M	CGK	2023/24	No. of legal instruments formulated.	1	Ongoing	Directorate of Trade and markets
Trade standards administration	Verification of trade weights County wide	Verifying and stamping trade weights		0.49M	CGK	2023/24	No. of weights verified	6,200	Ongoing	Directorate of Trade and markets

Programme Name: Trade Development and Promotion										
Sub Programme	Project name Location (Ward/sub-County)	Description of activity	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Verification of trade weighing instruments. County wide	Verifying and stamping weighing instruments			CGK	2023/24	No. of weighing instruments verified	2,400	Ongoing	Directorate of Trade and markets
	Verification of trade measuring instruments County wide	Verifying and stamping measuring instruments		0.2M	CGK	2023/24	No. of measuring instruments verified	1130	Ongoing	Directorate of Trade and markets
	Holding legal metrology awareness programmes and publicity. County-wide	Sensitizing traders on the right trade measurements to use, detect fault and maintenance		1.5M	CGK	2023/24	No. of legal metrology awareness programmes and publicity conducted	6	Ongoing	Directorate of Trade and markets
	General inspections County wide	Conducting inspection to check for compliance		0.33M	CGK	2023/24	No. of general inspections conducted	50	New	Directorate of Trade and markets
Total				3,406.72 M						

Programme Name: Industrial and Entrepreneurship Development										
Sub Program me	Project name Location (Ward/sub-County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targ ets	Statu s	Implement ing Agency
MSMEs and Industrial Developm ent.	Smart business centres County wide	Setting up of smart business center land and provision of the basic amenities to entice investments.	Installation of solar panels	7.5M	CGK	2023/24	No. of smart business centres established	15	New	Directorate of Industrializ ation
	Industrial Park Thika	Establishing an industrial park.	Installation of solar panels, water harvesting systems and waste management systems installed.	10M	CGK	2023/24	No. of industrial parks	1	New	Directorate of Industrializ ation
	Holding/co-hosting trade exhibition/expos/forums County wide	Organizing exhibitions/expos/forums locally and regionally		10M	CGK	2023/24	No. of trade exhibitions/exposition s/forum done/co-hosted.	2	ongoi ng	Directorate of Industrializ ation
	Establishment of Cottage industries/ Incubation/Start-Up development centres Ng'enda-Gatundu South Sub-County	Partnering with various stakeholders to establish cottage industries/incubatio n/start-up development centres.	Installation of solar energy panels.	8M	CGK	2023/24	No. of cottage industries/ Incubation/Start-Up development centres created.	1	ongoi ng	Directorate of Industrializ ation
	Establishment of circular/Green economies. County wide	Sensitizing and partnering with various stakeholder	Installation of solar energy panels in	3M	CGK	2023/24	No. of Circular/Green economies created	1	New	Directorate of Industrializ ation

Programme Name: Industrial and Entrepreneurship Development										
Sub Program me	Project name Location (Ward/sub-County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		to establish a green economy	trading centers, recycling of waste							
	Business development services and MSMEs training County wide	Training MSMEs on various entrepreneurial skills.	Sensitization on environmentally friendly practices	6M	CGK	2023/24	No. of training done for MSMEs No. of business developed under BDS	6 300	ongoing	Directorate of Industrialization
	Value addition chains training County wide	Training and mentorship on new technology and skills for value addition.	Sensitization on environmentally friendly practices	1M	CGK	2023/24	No. of value addition chains training done.	1	Ongoing	Directorate of Industrialization
	Mapping of MSMEs County wide	Collection of data of all MSME's to form a data base.	Formation of clear and accurate paperless data base.	3M	CGK	2023/24	No. of mapping done for MSMEs	1	New	Directorate of Industrialization
	Formulation of Legal instruments. County wide	Formulate the legal instruments to be enacted for the sector		2M	CGK	2023/24	No. of legislations formulated.	1	Ongoing	Directorate of Industrialization
	Training of MSMEs Trainers County wide	Training MSMEs of the MSMEs trainers on the various training programmes	Sensitization on environmentally friendly practices	1M	CGK	2023/24	No. of TOT done for MSMEs	2	Ongoing	Directorate of Industrialization
	Establishment of a labour market repository. County wide	Collecting data from the various tertiary institutions on the existing		1M	CGK	2023/24	No. of labour market repository developed	1	New	Directorate of Industrialization

Programme Name: Industrial and Entrepreneurship Development										
Sub Program me	Project name Location (Ward/sub-County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		employment skill and creating and updating the database.								
	Hustlers Fund	Allocation of Kshs. 1B to support the entrepreneurial spirit.		1B*	Development partners	2023/24	Amount in Kshs. allocated to hustler's fund	1B	New	Directorate of Industrialization
	Kiambu Peoples Bank	Establishing a bank to offer tailor made business solutions		2.5B*	Development partners	2023/24	No. of banks in place	1	New	Directorate of Industrialization
Infrastructural Development	Construction of modern Juakali sheds Muguga and Witeithie	Constructing modern Juakali sheds	Installation of solar energy panels.	4.8M	CGK	2023/24	No. of modern Juakali sheds constructed.	2	Ongoing	Directorate of Industrialization
	Construction of prototype modern Kiosks County Wide	Constructing prototype modern kiosks	Installation of solar energy panels	37.54M	CGK	2023/24	No. of prototype modern kiosks.	250	New	Directorate of Industrialization
	Construction of car wash stations Kiambu, Gatundu south, Lari and Githunguri Sub-Counties.	Constructing car wash stations	Installation of solar energy panels and water harvesting /water treatment, recycling & re-use technology.	5M	CGK	2023/24	No. of Car wash stations constructed.	4	Ongoing	Directorate of Industrialization

Programme Name: Industrial and Entrepreneurship Development										
Sub Programme	Project name Location (Ward/sub-County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Construction of shoe shiner sheds Ng'enda, Githunguri town, 2 in Ruiru town, 2 in Kiambu town, Kiambaa, Gitaru, Limuru town, Lari town and Kikuyu	Constructing shoe shiner sheds	Installation of solar energy panels.	4.2M	CGK	2023/24	No. of shoe shiner sheds constructed.	12	Ongoing	Directorate of Industrialization
Total				104.04 M*						

Programme name: Tourism Development and Promotion										
Sub Programme	Project name Location (Ward/Sub County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Tourism Promotion and Marketing	Tourism events County wide	Holding/co-hosting tourism events		1 M	CGK	2023/24	No. of tourism events held/co-hosted	2	ongoing	Directorate of Tourism
	Tourism map and catalogues. County wide	Developing tourism map and catalogues.	Emphasis on use of paperless documentation	3M	CGK	2023/24	No. of tourism maps and catalogues developed.	1	New	Directorate of Tourism

Programme name: Tourism Development and Promotion										
Sub Programme	Project name Location (Ward/Sub County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Tourism branding materials/ quarterly newsletter County wide	Developing tourism branding materials/ quarterly newsletter	Emphasis on use of paperless documentation	2.5M	CGK	2023/24	No. of branding materials/ quarterly newsletter developed	2	New	Directorate of Tourism
	Tourism signage, billboards, videos or promotional features. County wide	Developing tourism signage, billboards, videos or promotional features		2M	CGK	2023/24	No. of Signage, Billboards, Videos or Promotional features done	8	New	Directorate of Tourism
Destination Development	Natural sites upgraded/developed County Wide	Upgrading and developing the natural tourism attraction sites	Installation of renewable energy and waste management systems	6M	CGK	2023/24	No. of natural tourist sites developed/ upgraded	2	Ongoing	Directorate of Tourism
	Hotels establishment. County Wide	Establishing of hotels	Installation of renewable energy and waste management systems	6M	CGK	2023/24	No. of Hotels established	1	New	Directorate of Tourism
	New recreational/leisure facilities (Community Gyms, swimming pools, chill spots/ coffee shops, Zip lining, cultural centres, tourism	Establishing new recreational/leisure facilities	Installation of renewable energy.	20 M	CGK	2023/24	No. of New recreational / Leisure facilities established	2	New	Directorate of Tourism

Programme name: Tourism Development and Promotion										
Sub Programme	Project name Location (Ward/Sub County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	buses and amusement parks) County Wide									
Tourism Legislation & Policy Development	Tourism policies and concept papers County wide	Formulating tourism concept papers and policies.	Emphasis on Eco-tourism	2M	CGK	2023/24	No. of tourism policies or concept papers formulated	1	Ongoing	Directorate of Tourism
Total				42.5M						

Programme Name; Investment Development and Promotion										
Sub Programme	Project name Location (Ward/Sub County)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Investment promotion and facilitation	Development of an Investors' guide. Countywide	This shall involve procurement of consultancy services to map out the key investment opportunities within the county		9M	CGK	2023/24	No. of Investors' guide developed	1	New	Directorate of Investment
	Establishment of a platform in the County websites showcasing the	Establishing of a platform in the County websites showcasing the	Emphasis on use of paperless documentation	1M	CGK	2023/24	No. of platforms in the County websites showcasing	1	New	Directorate of Investment

Programme Name; Investment Development and Promotion										
Sub Programme	Project name Location (Ward/Sub County)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	various Investment opportunities County wide	various Investment opportunities identified.					the various investment opportunities			
	Identifying feasible projects for partnership via the PPP framework County wide	This shall identifying feasible projects for partnership via the PPP framework	Prioritising financing projects whose impact shall be reduction of greenhouse gas emissions.	2.9M	CGK	2023/24	No. of feasible projects identified for partnership via a PPP framework	5	New	Directorate of Investment
	Infrastructural green bonds for green projects County wide	Identifying, certifying and packaging of green projects to access financial markets through issuance of infrastructure green bond	Sensitizing and funding of green projects.	4M	CGK	2023/24	No. of identified, certified and packaged green projects to attract financing from capital market	1	New	Directorate of Investment
	Investment events/forums. County wide	Holding of investment forum/event for the promotion of investment in Kiambu County.		10M	CGK	2023/24	No. of investment events/forums held.	1	Ongoing	Directorate of Investment
Investment Legislation & Policy Development	Formulation of investment legislations County wide	Formulating investment policy and legislations	Ensure eco-friendly legislation that conforms to	1M	CGK	2023/24	No. of Legislations formulated.	1	Ongoing	Directorate of Investment

Programme Name; Investment Development and Promotion										
Sub Programme	Project name Location (Ward/Sub County)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			both National and County Legislation on climate change.							
	Formulation of a policy framework for investment promotion. County wide	Formulating a policy that inform on County business preparedness and conduciveness for investment.	Policies enacted shall incorporate incentives specifically targeting investors in green related projects	1.5M	CGK	2023/24	No. of policies formulated	1	ongoing	Directorate of Investment
Total				29.4M						

Table 81: Trade Industrialization Tourism and Investment Non-capital Project for FY 2023/24

Programme Name: Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub County)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration Services	Procurement of laptops/desktops	Procuring laptops/desktops		3.7M	CGK	2023/24	No. of Laptops/desktops procured.	30	Ongoing	TITICD department
	Procurement of projectors	Procuring projectors		0.48M	CGK	2023/24	No. of projectors and screens procured.	6	Ongoing	TITICD department

Programme Name: Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub County)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Procurement of office cabinets	Procuring office cabinets		0.6M	CGK	2023/24	No. of office cabinets procured.	17	Ongoing	TITICD department
	Procurement of Heavy-duty printers	Procuring Heavy-duty printers	Purchase energy rated machines	0.725M	CGK	2023/24	No. of heavy-duty printers procured.	5	Ongoing	TITICD department
	Procurement of binding machine	Procuring binding machine		0.04M	CGK	2023/24	No. of binding machines procured	5	Ongoing	TITICD department
	Procurement of portable chairs	Procuring portable chairs		0.025M	CGK	2023/24	No. of Portable chairs procured.	3	Ongoing	TITICD department
	Procurement of portable tables	Procuring portable tables		0.02M	CGK	2023/24	No. of Portable tables procured	1	Ongoing	TITICD department
	Procurement of wireless router and TP-Link desktop switch	Procuring and installing wireless router and TP-Link desktop switch		0.006M	CGK	2023/24	No. of wireless WIFI router and TP-Link desktop switch procured.	3	Ongoing	TITICD department
	Procurement of safes and Lockers	Procuring safes and Lockers		1M	CGK	2023/24	No. of safes and specialized lockers procured	3	Ongoing	TITICD department
	Procurement of desktops for cooperatives	Procuring desktops for cooperatives		6.48M	CGK	2023/24	No. of dairy and coffee cooperatives supported with desktops.	42	Ongoing	TITICD department
Personnel Services	Staff capacity building	Training of Staff		1.8M	CGK	2023/24	No. of staff trained	18	Ongoing	TITICD department
	Benchmarking	Undertaking benchmarking trips.		4M	CGK	2023/24	No. of benchmarking trips undertaken	5	Ongoing	TITICD department

Programme Name: Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub County)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Finance Services	PE	Facilitating Personnel Emoluments		65.25M	CGK	2023/24	The amount in Kshs. allocated to Personnel Emoluments (PE)	71.66 M	Ongoing	TITICD department
	Medical cover	Facilitating officers medical cover		8M	CGK	2023/24	No. of officers on medical cover	79	Ongoing	TITICD department
	WIBA	Facilitating officers WIBA		6.41M	CGK	2023/24	No. of officers under WIBA	79	Ongoing	TITICD department
	O&M	Facilitating Operations and Maintenance.		73.5M	CGK	2023/24	Amount in Kshs. allocated to Operations and Maintenance (O&M)	73.5M	Ongoing	TITICD department
Total				172.036M						
TITICD TOTAL				3,754.696M						

*Total amount is not inclusive of the projects to be funded by development partners

Roads Transport, Public Works and Utilities

Table 82: Roads Transport, Public Works and Utilities Capital projects for FY 2023/24

Programme Name 2: Infrastructure Development and Maintenance										
Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Green Economy consideration	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicator	Targets	Status	Implementing Agency
2.1 Infrastructure Development	All wards	Kilometers of roads upgraded to bituminous standard		0.85B	CGK	July 2023-June 2024	Kilometers of roads upgraded to bituminous standard	15	At Planning stage	RTPW&U
	All wards	Kilometers of Stormwater drains constructed		20M	CGK	July 2023-June 2024	Kilometers of Stormwater drains constructed	0.5	At Planning stage	RTPW&U
	All wards	Footbridges designed and constructed		15M	CGK	July 2023-June 2024	No. of footbridges designed and constructed	5	At Planning stage	RTPW&U
	All wards	Rural access bridges constructed		40M	CGK	July 2023-June 2024	No. of rural access bridges constructed	2	At Planning stage	RTPW&U
	All wards	Kilometers of Non-motorized Traffic designed and constructed		120M	CGK	July 2023-June 2024	Kilometers of Non-motorized Traffic designed and constructed	12	At Planning stage	RTPW&U
	All wards	Bus parks designed and constructed		24M	CGK	July 2023-June 2024	No. of Bus parks designed and constructed	1	At Planning stage	RTPW&U
	All wards	Kilometers of roads rehabilitated		675M	CGK	July 2023-June 2024	Kilometers of roads rehabilitated	270	At Planning stage	RTPW&U

Programme Name 2: Infrastructure Development and Maintenance										
Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Green Economy consideration	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicator	Targets	Status	Implementing Agency
	All wards	Bus parks rehabilitated and maintained		12M	CGK	July 2023-June 2024	No. of Bus parks rehabilitated and maintained	3	At Planning stage	RTPW&U
	All wards	Solar Streetlights installed		103.2M	CGK	July 2023-June 2024	No. of solar Streetlights installed	600	At Planning stage	RTPW&U
	All wards	Solar Flood masts Installed		48M	CGK	July 2023-June 2024	No. of solar Flood masts Installed	60	At Planning stage	RTPW&U
2.2 Infrastructure Maintenance	All wards	Kilometers of Roads maintained		450M	CGK	July 2023-June 2024	Kilometers of roads maintained	300	At Planning stage	RTPW&U
	All wards	Bridges Maintained		5M	CGK	July 2023-June 2024	No. of bridges maintained	1	At Planning stage	RTPW&U
	All wards	Kilometers of Non-Motorized Traffic maintained		2M	CGK	July 2023-June 2024	Kilometers of Non-Motorized Traffic maintained	2	At Planning stage	RTPW&U
	All wards	Kilometers of Stormwater drains maintained		10M	CGK	July 2023-June 2024	Kilometers of Stormwater drains maintained	10	At Planning stage	RTPW&U
	All wards	Solar Street lights and flood masts maintained		50M	CGK	July 2023-June 2024	No. of solar Street lights and flood masts maintained	-	At Planning stage	RTPW&U

Programme Name 2: Infrastructure Development and Maintenance										
Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Green Economy consideration	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicator	Targets	Status	Implementing Agency
TOTAL				2.424B						

Programme Name 3: Fire Rescue and Disaster Management										
Sub Programme	Project Name Location (Ward/ Sub county)	Description of Activities	Green Economy consideration	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicator	Targets	Status	Implementing Agency
3.1 Fire Rescue services	Kikuyu	Fire stations constructed and solarized		19.2M	CGK	July 2023-June 2024	No. of Fire stations constructed	1	At planning stages	RTPW&U
	Kiambu	Academy and fire stations equipped and solarized		5.4M	CGK	July 2023-June 2024	No. of Academy and fire stations equipped	1	At Planning stage	Kiambu
3.2 Disaster Management Trainings	All wards	Staff Trained		1M	CGK	July 2023-June 2024	No. of staff trained on disaster management	50	At Planning stage	3.2 Disaster Management Trainings
TOTAL				25.6M						

Table 83: Roads Transport Public Works and Utilities Non-Capital Projects for FY 2023/2024

Programme Name 1: Administration, Planning and Support Services										
Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Green Economy consideration	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicator	Targets	Status	Implementing Agency
1.1 Administration Services	All	Service Charter reviewed		0	CGK	July 2023-June 2024	Number of times the Service Charter is reviewed	-	Draft status	RTPW&U
	Kabete Kikuyu Ruiru	Office blocks maintained and constructed		12.5M	CGK	July 2023-June 2024	Number of office block maintained and constructed	3	At Design stage	RTPW&U
	All	Evaluation conducted on all Programs		5M	CGK	July 2023-June 2024	Number of evaluations done on all Programs	1	At Planning stage	RTPW&U
1.2 Personnel Services	All	Staff Recruited		-	CGK	July 2023-June 2024	No. of staff recruited	100	At Planning stage	RTPW&U
	All	Staff Trained		1,428,571.43	CGK	July 2023-June 2024	No. of staff Trained,	100	At Planning stage	RTPW&U
	All	Officers on performance contracting		-	CGK	July 2023-June 2024	No. of officers on performance contracting	255	At Planning stage	RTPW&U
1.3 Finance Services	All	Allocation to Personnel Emolument		243.14M	CGK	July 2023-June 2024	Amount in Ksh allocated per personal emoluments		At Planning stage	RTPW&U

Programme Name 1: Administration, Planning and Support Services										
Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Green Economy consideration	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicator	Targets	Status	Implementing Agency
	All	Allocation to Operation and Maintenance		220.0 M	CGK	July 2023-June 2024	Amounts allocated operation and maintenance		At Planning stage	RTPW&U
TOTAL				482,068,571.43						

Annex 3: Proposed Development Priorities by the Public

1. Finance ICT and Economic Planning

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
County wide	All wards	- A county ICT training program that is accommodative to PwDs
		- Creation of fully furnished ICT hubs and mobile libraries, for example by rehabilitating dilapidated buses from the National Youth Service (NYS), in collaboration with Kiambu Pamoja Trust

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
Limuru	Ndeiya	Establishment of an ICT hub in Ndeiya
	Bibirioni	Construction of an ICT Hub
Kikuyu	Sigona	Fast and efficient licenses and permit approval
Kabete	Muguga	ICT hub at Kiambaa or Kanjeru
	Gitaru	Construct Gitaru ICT hubs
	Uthiru	Construction of ICT hub and internet connectivity
Kiambaa	Cianda	Reviewing of land rates
	Karuri	
	Ndenderu	Internet Connection for Karura Kanyungu shopping center or Kihara school for use by the community
Lari	Kamburu	Establishment of an ICT hub at Kamburu
Githunguri	Githunguri	construction of ICT centres for youth trainings
	Ngewa	ICT hub at Ngewa
		ICT training programs for people with disabilities at Ngewa
Ruiru	Gitothua	Construction of ICT hub in Gitothua
	Kahawa Sukari	
Gatundu North	Githobokoni	
Juja	Witeithie	Construction of an ICT hub in the ward to enhance youth empowerment
	Kalimoni	Establishment of an ICT hub at Athi
Thika	Gatuanyaga	Construction of ICT hub and internet connectivity

2. Administration and Public Service

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
County wide	All wards	- Nomination of PwDs to committees' at all different levels for inclusion and to mainstream disability within the County
		- Awareness creation of alcohol, drug and substance use and abuse among the communities
		- Provision of counseling services, rehabilitation and social economic support among addicts/alcoholics
		- Collaboration and partnership with organizations such as Kiambu Pamoja Trust etc
		- Consider establishing a relational desk for ease of mutual, prompt communications, interactions, and comprehensive sharing and idea exchange for the benefit of Kiambu people.
		- Provision of a vibrant civic education and engagement on citizen rights and responsibilities
		- Lobbying and advocacy for strict compliance to the citizen-focused regulatory and legislative frameworks
- Provision of a forum for collaboration and cooperation between citizens and public servants/leaders to mainstream citizen voices in decision making		

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
		- Building capacity of a county network of community TOTs well trained on civic education and public participation (CE and PP champions)

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
Limuru	Ndeiya	Construction of a rehabilitation center at Thigi.
		Crackdown of illicit brew and bars
	Ngecha Tigoni	Civic education on various roles of county government
	Bibirioni	Civic education on various roles of county government Fencing of the ward Admin office
Kikuyu	Karai	Control of the clubs in Karai ward to curb noise pollution.
	Kikuyu	Civic education on various roles of county government
Kabete	Gitaru	Licence garbage collectors
		Revise liquor operating hours
		Construction of more government offices
	Muguga	Construction and equipping of Rehabilitation center at Muguga
	Nyathuna	Construction of ward administrator's offices
	Uthiru	Crackdown of illicit brew and bars Control licensing of bars Construction of a rehabilitation center
Kiambaa	Kiamba	Crackdowns on illicit brews and bars
	Muchatha	Civic education on county government duties
Lari	Kijabe	Civic education on various roles of county government
	Kamburu	Crackdown of clubs, bars and other drug peddlers in Kamburu ward
Githunguri	Githunguri	Construction of sub county and ward administrators offices
	Ikinu	streamline administrative systems and construct offices
		Construct rehabilitation center at Kia babu
	Ngewa	Digitization of all county services Construction and equipping of Rehabilitation center
Kiambu	Ting'ang'a	Construct village administration, village council offices in Tinganga
	Ndumberi	Crackdown of clubs, bars and other drug peddlers
		Construction of a rehabilitation center in Ndumberi
Township	Civic education on various roles of county government	
Ruiru	Gitothua	Construction of ward administrator's office and MCA
	Bia shara	Civic education on county government duties
	Kahawa Sukari	Construction of ward administrator's office
	Kahawa Wendani	Facilitation of awareness forums on alcohol and substance abuse.
		Operationalizing the Alcoholic Drinks Control Fund as stipulated in the Kiambu County Alcoholic Drinks Control (Amendment) Act 2021
Mwiki	Ban sale of illicit brew and drugs in the area	
Gatundu South	Kiamwangi	Crackdown of bars and illicit brew
		Control licensing of bars
		Construction of a rehabilitation center
	Kiganjo	Rolling out of internship programme for the youths
		Operationalizing the Alcoholic Drinks Control Fund as stipulated in the Kiambu County Alcoholic Drinks Control (Amendment) Act 2021
	Ngenda	Revise liquor operating hours
Construction of more government offices		
Gatundu North	Githobokoni	Renovation of the ward administrator's office.
Juja	Murera	Civic Education
		Ward Administrators office
	Theta	Facilitation of awareness forums on alcohol and substance abuse. Residence to be offered civic education

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
	Witeithie	Operationalize the Alcoholic Drinks Control Fund. Ensure strict adherence and enforcement of the law as stipulated in Kiambu county alcoholic drinks control act
	Kalimoni	Construction of a rehabilitation center at Juja farm
Thika	Township	Crack down on all illicit brew outlets
	Hospital	Civic education on county government duties
	Gatuanyaga	Crackdown of bars and illicit brew
		Control licensing of bars
Ngoliba	Construction of a rehabilitation center Construction of ward administrator's office and MCA	

3. Agriculture, Livestock and Irrigation

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
County wide	All wards	<ul style="list-style-type: none"> - Provision of farm inputs such as seeds and fertilizer for persons with disabilities - Promotion of productivity along the agricultural value chain (inputs, agro-processing, post-harvest management, value addition, etc) - Diversification of agriculture and agribusiness (e.g. promote vineyard industry) - Enhancement of extension services - Promote youth engagement and employment in agriculture - Enhance access to affordable credit facilities for farmers - Support to farmers through market linkages and collaboration - Adoption of state-of-art farming methods and technologies (SMART agriculture) - Support to agricultural innovation/incubation hubs - Promotion of evidence based community development and research particularly in agribusiness and value addition in collaboration with research institutions in the county and for drought resilient farming

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
Limuru	Limuru Central	Provide subsidized agriculture seeds and fertilizers
		Provision of relief food
	Ndeiya	Construction of water irrigation projects
		Provision of farm inputs e.g. organic fertilizers, avocado seedlings, dam liners.
		Training on good agricultural practices, extension services.
		Aggregation, Value addition and territorial markets.
	Ngecha Tigoni	Fruits Agroforestry.
		Agricultural extension services
	Bibirioni	Provision of affordable and certified seeds
Agricultural extension services		
Kikuyu	Kara i	Provision of affordable and certified seeds and other farm inputs.
		Enhance Food security through provision of better farm inputs and drought resistance seeds to boost food security.
		Farmers to be provided with fingerlings
	Nachu	Expansion of Water dams to provide Water for farming
		Provision of affordable and certified seeds
		Upgrading of Lusigeti Dairy
	Kikuyu	Provision of certified seeds
		Construction of water pans

Sub County	Ward	Development Priorities for one year (In order of priority)	
		Implementation of recycling measures at Da goreti slaughter house	
Kabete	Muguga	Provision of subsidized seeds and fertilizers across the ward	
	Nyathuna	Provision of subsidized fertilizers and animal feeds	
		Provide AI services	
		Training on value addition	
		Training on post-harvest methods, good agricultural practices ,a gribusiness	
		Deployment of extension officers	
	Construction of water pans		
Uthiru	Capacity building on good agricultural practices Provision of subsidized seeds and fertilizer Training on post-harvest losses Provision of water for irrigation		
Kiambaa	Cianda	Capacity building on good agricultural practices Provision of subsidized seeds and fertilizer	
	Ndenderu	Provide support for dairy, chicken and maize farming	
		Water for irrigation	
		Extension services	
		Fair distribution of fertilizer and seeds	
	Donation of indigenous fruits and trees		
Muchatha	Provision of fruit trees		
Lari	Kinale	Establish Cold room for peas, milk and other farm produce	
	Kijabe	Agricultural extension services	
	Nyanduma	Extend and complete kiruiru water project. Extend and complete Nduriri water project.	
		Provision of subsidized fertilizer and certified seeds in the whole ward	
	Kamburu	Introduction of water irrigation projects. Construction of water pans for irrigation	
		Provision of farm inputs e.g organic fertilizers, avocado and other seedlings in Kagaa.	
		Renovation of KK funded greenhouse	
Kirenga	Provision of quality seeds Distribution of fertilizers to farmers Training farmers on modern farming techniques		
Githunguri	Githunguri	Construction of feed factory	
		Subsidized farm inputs and AI services	
		Promote fish farming	
		Construction of water pans	
	Ngewa	Extension services to farmers	
		Provision of subsidized seeds and fertilizers across the ward Construction of animal feeds factory at Waruhiu	
Kiambu	Ting'ang'a	Construct modern slaughter house in Kamiti location	
	Ndumburi	Training of farmers on good agricultural practices, extension services. Provision of farm inputs: seedlings, chicks, piglets, subsidized feeds Installation of greenhouses	
		Riabai	Provision of subsidized fertilizer and certified seeds in the whole ward
		Township	Provision of affordable seeds Agricultural extension services
	Ruiru	Kahawa Wendani	Climate smart agriculture Capacity build farmers Market linkages for farmers Extension officers
Mwiki			Provide a veterinary officer to serve residents of Mwiki ward
Gatundu South			Kiamwangi

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
		Employment of extension officers and veterinary officers Provision of subsidized seeds and fertilizer Provision of quality and accessible animal feed Completion of community water tank
	Kiganjo	Revival of Kiganjo dairy for value addition
	Ndarugu	Provision of subsidized seeds and fertilizers across the ward
		Provision of extension services
Gatundu North	Gituamba	Provision of subsidized seeds and fertilizers across the ward
	Githobokoni	Provision of affordable farm inputs.
		Extension services including soil testing services.
		Provision of irrigation water through water pans.
Mang'u	Rehabilitate Karuri livestock yard and a battoir, upgrade Gatukuyu daily center, Establish Nyakagema irrigation & Development Scheme	
Juja	Murera	Agricultural extension services
		Provision of affordable and certified seeds
	Theta	Provision of subsidized farm inputs
		Extension officers
		Capacity build farmers
		Market linkages for farmers
		Climate smart agriculture
	Catching or poisoning stray dogs in Theta ward	
	Witeithie	Implementation of an irrigation scheme in the ward.
	Kalimoni	Provision of farm inputs e.g. hay, organic fertilizers, and seedlings.
Provision of hay for Juja Farm		
Installation of a greenhouse in Juja farm VTC		
	Tree planting in Juja farm VTC	
Thika	Township	Provision of agricultural inputs i.e. fertilizers, AI and seeds
	Gatuanyaga	Employment of extension officers
		Provision of subsidized seeds and fertilizer
	Ngoliba	Construction of fish ponds
		Subsidized farm inputs
		Construction of water pans and dams for irrigation
	Provision of AI services	

4. Water, Environment, Energy and Natural Resources

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
Limuru	Limuru Central	Provide Kiroe water tank for Rironi water project
		Sink a water borehole at Manguo Swamp
	Ndeiya	Drilling of boreholes in every village.
		Installation of piped water: Karera to Ondire through Rwacumari.
		Operationalize Nderu ablution block
		Establishment of waste transfer station at Karera.
		Construct ablution blocks in cemeteries.
		Carbon credit schemes with local farmers.
		Indigenous tree planting
	Construction of water tanks for Water harvesting	
	Limuru East	Itungi, Gikambu, Nazareth Gatano piping, do sewer line, establish garbage collection and management center
drainage systems at Misri/Juakali,		
Bibirioni	Garbage collection	
	Construction of public ablution blocks	

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
Kikuyu	Karai	Water connection to all residence of Karai ward
		Sinking of new boreholes in Karai ward
	Nachu	Water dam and dam liners for Nachu
	Sigona	Drilling and solarizing of bore holes in sigona
	Kikuyu	Construction of a solid waste management system
		Improvement and expansion of Sewerage system in kidfarmaco, kikuyu springs estate and thogoto areas.
		Implementation of an efficient stormwater drainage system across kikuyu town and all the settlement areas.
		Construction of boreholes to assist in domestic and irrigation use
	Implementation of recycling measures at dagoretti slaughter house	
Kabete	Gitaru	Construction of public boreholes
		Supply water in muthure market
		Conserve ga cocoki borehole
		Rehabilitation of existing kanyariri water distribution
		Drill boreholes at maina rd, chura ndurarua, rukubi, ngubi
		install sewer lines
	Muguga	Provision of Piped water to Kiambaa and Gititu residents
		Public toilet at Kiambaa and Gititu cemetery
		Construction of shades at Kiambaa and Gititu cemetery
		Fencing of Kiambaa and Gititu cemetery
		Dump sites and garbage collection across the ward
	Nyathuna	Additional boreholes, revival, completion and commissioning of Kibiku water project
		Drilling and operationalizing Nyathuna hospital borehole
		Construction of Ablution block
		Provision of skips in Market centres
		Tree planting
	Kabete	Sewer line at Wangige market
	Uthiru	Complete ongoing water projects i.e. Uthiru Primary water Piping
		Drilling of boreholes in Gitingiti
		Harvesting stom water
		Proper garbage collection and management
		Sensitize members of public on keeping the environment clean
		Construction of sewer system in Uthiru
Construction of public toilets in cooperation and Ndumboini		
Upgrading and fencing of cemetery		
Distribution pipes, perimeter wall, water kiosk, solar control panel at Mubira water project		
Re drilling, solar pump, perimeter wall, CCTV camera of Buffalo water project		
Kiambaa	Cianda	Operationalize boreholes (Cianda high school and the existing 4)
		Pipping
	Karuri	Construction of a Public toilets at Raini shopping centre.
		Construction of dumpsite
		Garbage skips
		Provision of tree seedlings for planting
		Construction of sewer system
	Ndenderu	Piping water from Karura, Wangunyu sub-chiefs' office to Kagongo residence
Borehole at Wangunyu Nursery School to be completed to supply water to Kagongo community		

Sub County	Ward	Development Priorities for one year (In order of priority)
		Supply piped drinking water and irrigation for Mahindi and Wangunyu sub-locations. Pumping with solar and hydram pumps which have little recurrent cost and reticulate with gravity.
		Supply piped drinking water and irrigation for Mahindi and Wangunyu sub-locations. Pumping with solar and hydram pumps which have little recurrent cost and reticulate with gravity.
		Build Karura dam for domestic and irrigation purposes
		Rehabilitation of Karura primary school and Kariyenye borehole
		Borehole at Munyaka area
		Sink deep borehole at Kirienye.
	Muchatha	Provision of clean water for drinking in Muchatha Ablution block at the Cemetery
	Lari	
	Nyanduma	Access to affordable piped water across the ward.
	Kamburu	Installation of piped water from Kimaiti Kagaa dam, Ruiru dam, Nyamweru Provision of a cooler for Multi farm Kamburu Cooperative
	Kirenga	Sink water boreholes at Gitobu, in Gituamba sub-location, and Gituamba, Mathore sub-location Begin operations of the borehole at Escarpment and Kabunge
		Enforce rules and regulations that control factories activities to minimize pollution
Githunguri	Githunguri	Provision of skips and garbage truck
		Githunguri sewerage line
		drilling and Operationalization boreholes
		Operationalization of Kiaria borehole
	Githiga	Planting of trees and creation of tree nurseries
		-drilling of bore holes -supply of water at gataka primary school
	Ikinu	Construction of public boreholes at gachinga, maigotha and karia centre
		Rehabilitation of kamiti rivers dam project to serve local
		Revive ikinu solar project
		Recycling and collection of run-off water
		Construct public toilets at ikinu shopping centre and kabau building
		Construct toilet at ECDE classrooms and lioki vocational training
		Construct sewer lines
		Construct PWD public toilet
		install sewer lines
		Construct Green houses
		Protect natural springs
		Distribute tree seedlings
		Fairness in seedlings distribution
		Installation of biogas
		Installation of water gutters
		Supply of storage tanks
		Provision of clean cooking jikos in all institutions
		Drip irrigation
		Civic education on importance of conserving environment
	Construct Water pans	
	Control storm water	
Green economy considerations		
Urban farming and climate smart agriculture		
Solarize boreholes		
Ngewa	Provision of piped water from Kianjogu dam	
	Construction of a solid waste management system	

Sub County	Ward	Development Priorities for one year (In order of priority)
	Komothai	Expansion of the sewer system to cover all households across the ward
		Piping of kia waiguru borehole
		Piping of Kibichoi borehole
		Solar powered pumps at Gati-iguru
Kiambu	Ting'ang'a	link Kiora estate to the Kiambu town municipality, connect Kamiti ridge and Mugumo to the Kiambu Ruai sewerage line
		Water connection from Ng'ethu dam and solar installation and use, equip , build water pans,
		Fencing of Muoroto and Ting'ang'a cemetery
		drill borehole at Muoroto, Kagongo and Kamiti Anmer sublocation,
	Ndumberi	Installation of piped water
		Engage the youth in solid waste management.
		Construction of a dumpsite
	Riabai	Rehabilitation and repair of kirigiti- thathini sewer line and proper connection across the whole ward.
		Enhance an efficient garbage collection system across the ward.
	Township	Access to piped water
Ruiru	Gitothua	-Provision of skips at every designated area
		-Sewer line: Extend the main sewer line throughout the Estate and create secondary/lateral lines to increase connectivity
		- Construction of a functional drainage system behind Githunguri primary school
		- Dredging of Mukuyu River from Northern Bypass to Thika Superhighway
		Create tree nurseries and encourage tree planting
		Install floodlight masts at the Railway Crossing on Membley Road, at the Bridge.
		Installation of culverts along China River on Mexico and Dar Es Salaam Roads.
	Biashara	Provision of clean water for drinking
		Ablution block at Ruiru Junction Business
	Gatong'ora	-Supply of clean water to schools
		drilling of a bore hole at mwalimu farm
	Kahawa Sukari	Laying of bigger water pipes for increased water pressure and drilling of boreholes to ensure a dequate supply of water
		Completion of lateral sewer lines and drainage system
		Construction of a minimum of 20km of sewer line required for connection to a majority of the residence both in the northern and the southern side of Sukari.
		Garbage collection and garbage segregation.
		Cleaning the Kiuu river.
	Kahawa Wendani	Completion of all stalled projects
		Provision of modern equipment and infrastructure
		Adequate budget allocation
		Operationalize water regulations
		Proper waste management
		Cleaning of river Kiuu
	Kiuu	Water catchment and reservoirs e.g., chiefs camp, schools and public toilets.
		Piping of clean water to Manguo Hospital
		Upgrading to larger pipes for water supply in Kiuu ward
		Solar powered pumps at boreholes across Kiuu
	Mwiki	Creation of proper disposal unit of market waste.
Provide supply of clean water		
Provide garbage collection bins and disposal services		
Allocation of a garbage collection station in the ward		

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
	Mwihoko	Provide waste-water management system
		provision of 10 large bins to cover mwihoko
		provision of 3000 tree seedlings both bamboo and other species to plant along the roads and rivers
		construction of sewerlines to improve disposal of waste
		Putting two 10,000 litres water tanks at kizito and two 10,000 litres water tanks at mwihoko primary
		creation of 3 water towers to provide reliability as storage will be achievable during disruptions in supply
		creating a borehole at mutuya and borehole at mwitirithia
		creation of a water pipeline for fresh water within a short distance from the estates
Gatundu South	Kiamwangi	Installation of tanks and operationalization of borehole in Kiamwangi Secondary School
		Drilling of borehole
		Installation of pump in Ng'enda hospital borehole
	Ndarugu	Equipping of Karatu borehole and provide households with piped water
		Construction of a central dumping site at Ndarugu division
	Ngenda	Construction of public toilets in the public places
Gatundu North	Githobokoni	Operationalize gichuguchu water project
		Expansion of Kamunyaka/Gachege dam and water intake and increase water supply to Gachege and Kamunyaka through laying of larger pipes.
		Facilitation of the drilling of boreholes at Kamunyaka primary school and Kaibere primary school and provision of the title deeds for the schools.
		Expansion of Gakoe dam to increase water supply.
	Chania	Facilitation of flood water harvesting initiatives e.g. water pans.
		-drilling of boreholes in chania ward
		rehabilitation of constructed water tanks
		construction of gabions
	Mangu	recovery of dumping sites
		Rehabilitate Karemeno waterfall at Makwa bridge
		Launch Nyakagema water project
		Plant trees and grass, build gabions in Mangu-Kamwangi, Kimunio cattle dip area, do proper drainage and manage storm waters by building water pans
Juja	Murera	Backfill quarries at Kawira
		Construction of a solid waste management system
	Theta	Construction of a dam in Theta ward since the rivers are seasonal
		connect Theta ward to municipal water
		Operationalize the borehole at Theta secondary school
	Juja	Pipe the water from Ndururumo waterfall
		Initiate Kiora Irrigation Project for farming
		Provide clean piped water to the community members
		Completion of Kenyatta Road tank project
	Witeithie	Construction of sewer line at Gachororo hospital, Gachororo market
		Provide garbage collection services.
		Drilling boreholes in kiahuria witeithie, runda and protect existing boreholes from pollution.
Flattening of the quarries to prevent death.		
Kalimoni	Build a toilet and access road to kamuthi/muthara cemetery.	
	Reduction of connection cost to the sewers for the residents	
	Upgrading and rehabilitation of drainage systems	

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
		Construction of boreholes in Mungetho center, Muthuri dam, Mukuruini center, Mwireri center Drilling of a borehole in Juja fam VTC.
Thika	Township	Expansion of water intake to ensure access to clean and safe water
		Construction and unblocking of storm water drains
		Proper solid waste disposal through additional garbage skips in estates
	Kamenu	Upgrading of sewer line at Kamenu
		Construction of a solar powered borehole at Kiganjo
		Construction of a recycling plant at Kangoki
	Hospital	Provision of clean water for drinking
		Provision of skips for garbage collection
	Gatwanyaga	Expansion of pipes to serve the increasing population
		Repair and maintenance of existing pipes
		Pipping across the ward
		Completion of 4 existing boreholes
		Installation of tank for Juakali in Gatwanyaga
		Solarization of Munyu community water project
Ngoliba	Roll out green energy programs that can create employment for the locals while taking care of the environment	
	-Use of green energy in pumping water	
	- Support groups/ CBOs doing green activities e.g Chania CBO in Ngoliba	
	Drilling and operationalizing boreholes	
	Provision of tree seedlings by the county government.	
	Planting of dual-purpose trees such as avocados and macadamia	

5. Health Services

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
County wide	All wards	<ul style="list-style-type: none"> - Access to health services and medical supplies by all persons with disabilities. - Affordable medications for persons with mental health conditions - Actualize Universal Health Care and NHIF for people with disabilities - Disability Medical Assessment be made free and accessible in all County Level 4 Hospitals - Disability related costs e.g. diapers, assistive devices, catheters, be provided at a sub county level - Accessible/user friendly amenities e.g. beds in all County hospitals - Establishment / Refurbishment of Rehabilitation and therapy centers for children with disabilities - Provision of neuro services in all level 5 & 4 public hospital <p>Accessible services provision in all public institutions of health such as Sign Language interpreters for people with hearing challenges</p>

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
Limuru	Limuru central	Construction of perimeter wall and equipping Rironi health centre.
		Construction of Kamirithu village dispensary
		Equipping Rironi health centre.
	Provide Seven days in a week service, inclusive of the 24hrs service	
	Ndeiya	Renovation and equipping Ndeiya, Thigi health facilities with medical supplies and other medical equipment E.g. Generator, incinerator.
		Construction of a maternity wing
		Empower CHVs

Sub County	Ward	Development Priorities for one year (In order of priority)
	Ngecha tigoni	Construction of a health facility and equipping
Kikuyu	Nachu	Upgrading of Mbomboini dispensary to health Centre
		Completion of Kamangu Dispensary
		construction of an Incinerator at gichuru clinic
	Sigona	Completion of Thogoto level IV hospital.
		Construction of a new dispensary at Ondiri nursery grounds.
		Provision of relevant equipment eg incinerators for medical waste management in all the dispensaries in the ward.
		Provision of sufficient medical supplies in all the dispensaries
		Fencing of all existing dispensaries in the ward
	Karai	Employ extra workforce in the health sector and provide a stipend to community health volunteers (CHVs)
		Enough medicine to be provided
		Provision of a generator in Gikambura dispensary
		NHIF to improve their services for patients to benefit with universal care coverage.
	Kinoo	County Volunteer Health Workers to be trained and provided with the necessary Equipments
		Infrastructural upgrade and equipping of existing dispensary
Kabete	Gitaru	Improvement of sanitation through access to public toilets
		Construct health center at gitaru market and empower community health workers in terms of uniform, reimbursement, civic education and identification
		Construct health facilities in Gitaru market, kanyariri shopping center, muthure shopping centre
		Stock medicine in Wangige 4 hospital
	Muguga	Allocate Ambulance to serve gitaru community
		Construction and equipment of a health facility at Kiambaa and Matuangani
	Kabete	Well-equipped Wangige health facility and staffing.
		Construction of dispensaries at Kingeero and Wimuto
		Upgrading of Wangige level 4 to level 5
	Nyathuna	Procurement of an ambulance at Wangige hospital
		Renovation and Elevation of Nyathuna level four hospital
		Construction of waste incinerator and burning chamber, fencing of hospital compound, renovation of sanitation block, equipment for hospital departments – physiotherapy, Dental Ultra sound, removal of Asbestors and proper disposal, provision of ambulance, construction of ablution block
		Construction of gate, construction of ablution block – Githiga dispensary
		Deployment of staff
		Construction of laboratory in Githiga dispensary
		Increase medical supplies in hospitals
		Giving CHV stipend
		Establish health clubs
		Hold dialogue and action days each quarter
		Procure CHS reporting tools
Provide NHIF covers for CHVs		
Procure uniforms for CHVs		
Procure CHV kits for the 1500 CHVs		
Benchmarking trips for community health volunteer/community health assistants /community health strategy focal person		
Provide universal health care and NHIF covers to people with disability		
Construction, refurbishment of rehabilitation and therapy center in all hospitals		

Sub County	Ward	Development Priorities for one year (In order of priority)
Kiambaa	Cianda	Provision of medical supplies and medical equipment in Cianda hospital Construction of Ka waida health facility
	Karuri	Construction of a health center at Kamuga sub-Location
	Muchatha	Upgrading of Gathanga and Muchatha dispensaries to health Centres
		Construction of a health facility in Ngeche
	Ndenderu	provide medicine
		increase number of doctors and nurses at Kihara hospital
Kihara	Infrastructural upgrade of the level 4 hospital	
	Equipping of Kihara Level 4 hospital	
Lari	Kinale	Complete construction, fence and equipping of Kamae dispensary,
	Kijabe	Construction of a health center and equipping
	Nyanduma	Upgrade Karatina health centre to a level IV facility. Upgrade Kagwe dispensary
		Provision of medical supplies and relevant medical equipment in karatina health centre. Provision of medical supplies and relevant medical equipment in Kagwe dispensary.
		Renovation and equipping Kagaa health center medical supplies and other medical equipment e.g. Solar powered water pump, incinerator.
	Kamburu	Construction of a maternity wing
Empower CHVs		
Completion of Lari level IV hospital Completion of Lari level IV hospital		
Kirenga	Upgrading of Gituamba Mathore and Escarpment dispensaries to a health centers	
	Upgrading of Escarpment dispensaries to a health center	
Githunguri	Ikinu	Upgrade karia and kiababu health facility and construct a separate maternity wing
		Empower community health workers in terms of uniform, reimbursement, civic education and identification
		Stock medicine in kiababu and karia health facilities
		Construct health facilities and make them PWD friendly
		Introduce maternal care program
	Ngewa	Construction and equipment of a health facility at Kiambururu and adequate equipment for the existing ones
		Provision of medical equipment and services that accommodates the disability such as affordable medication and rehabilitation of therapy centers
	Komothai	Upgrading Githima dispensary to level 4
		Completion of Gathugu health centre.
		Establishment of health centre at Gati-iguru.
	Githunguri	Construction of Gathigi and Kiairia dispensary
		Increase medical supplies in public hospitals - Offer subsidized medical supplies to people with mental health conditions
		Giving CHV stipend
		Establish health clubs
		Hold dialogue and action days each quarter
Procure CHS reporting tools		
Provide NHIF covers for CHVs		
Procure uniforms for CHVs		
Procure CHV kits for the 1500 CHVs		
Bench marking trips for community health volunteer/community health assistants /community health strategy focal person		

Sub County	Ward	Development Priorities for one year (In order of priority)		
		Offer universal health care and NHIF covers to people with disability		
	Githiga	Well-equipped health facilities at githiga ward employment of more nurses		
Kiambu	Ndumberi	Construction of a health center at Ndumberi Empower CHVs		
	Ting'ang'a	Upgrade Anmer dispensary to level 1 facility, construct dispensary at Kamiti Anmer, Ruturu, equip Ting'ang'a health center, establish dental unit and staffing, construct maternity wing		
		Establish rehabilitation and therapy center to include PWDs		
		Upgrading of Ting'ang'a dispensary pit latrine		
	Riabai	-Provision of relevant equipment in all the dispensaries in the ward especially riabai dispensary. -Provision of sufficient medical supplies in all the dispensaries especially riabai dispensary. -Expansion of the existing dispensaries - Employ extra workforce. -Train and provide a stipend to community health workers		
		Township	Constriction and equipping of Health facilities at Kiambumbi	
			Equipping of Kiambu level 5 hospital and Thindigua health center	
		Ruiru	Gatong'ora	Well-equipped health facilities at gatong'ora ward Facilitating CHU'S with tools and uniform
	Kahawa sukari			Construction of Kahawa Sukari health centre with both inpatient and outpatient facilities to take care of the young and the elderly, and provision of ambulance services.
	Gitothua		-Construction of a health center -increase medical supplies Give monthly stipend to CHVs and offer NHIF covers	
Kiuu			Upgrading of Langata hospital from level 2 to 4 Construction of health facility at Mukinyi, forty Incinerator at Langata hospital Mental facility at Kiuu Rehabilitation centre construction	
	Bia shara		Equipping of Ruiru Level 4 Hospital	
	Kahawa wendani		Construction of a dispensary within Kahawa Wendani Primary land. The dispensary to have maternity, pediatric and a rehabilitation center Introduce maternal care programmes (Linda mama programme) in all public health facilities in the county Ratio of service providers (nurses, doctors, lab techs) to patients to match the set health standard guidelines.	
			Mwiki	Construction of a dispensary in the ward Construction of a therapy centre in the ward Training and reimbursement of community health volunteers
Mwihoko				Construction of a level 3 hospital in mwihoko with separate maternity wing and therapy centre completion of the current mwihoko health center construction of a dispensary at kizito Procure ambulance at mwihoko
	Gatundu South		Kiamwangi	Upgrading of Nge'nda and Mutati hospitals Provision of medical supplies and medical equipment in Nge'nda and Mutati hospitals Employment of medical officers in Nge'nda and Mutati hospitals Empowerment of Community Health Volunteers (CHVs) Construction of additional dispensary and maternity

Sub County	Ward	Development Priorities for one year (In order of priority)
	Ndarugu	Equipping of Karatu level 4 hospital
		Construction of a health facility at Munguini, Gaitete and Mbogoro shopping centre
	Kiganjo	Infrastructural upgrade and equipping of health facilities
	Ngenda	complete ga tundu mortuary
		Construct dispensary at handege sublocation
		Empower community health workers in terms of uniform, reimbursement, civic education and identification
Gatundu North	Gituamba	Establishment of a health facility at Kiriko, Igamba, Ngetho
		Establishment of a health Centre at Ngorogo
		Completion of Gituamba Maternity Wing
		Upgrading of Gituamba community dispensary
		Construction of houses for Gituamba health facility officers
	Githobokoni	Upgrading Gachege dispensary - Construction of a maternity ward and equipping the hospital.
		Acquisition of Kamunyaka dispensary title deed, reclaiming the grabbed hospital land and construction of a perimeter wall, reviving the dispensary laboratory and staffing it.
		Construction of Gathaite health facility
		Establishment of Kamwirige health facility through renovation of the existing building to accommodate a hospital.
	Chania	Well-equipped health facilities (igegania hospital)
		Employment of more health workers in the health facilities
	Mangu	Rehabilitate Dispensary at Mutuma, Install incinerator at igegania hospital
	Juja	Witeithie
Provision of relevant equipment in all the dispensaries in the ward.		
Provision of sufficient medical supplies in all the dispensaries.		
Theta		Dispensary at Kwa Ndomi to serve residence of Njuda
		Upgrade Ha Mudia health centre to a level 4 hospital
		Provide medicine for all hospitals
		Construction of laboratory and maternity at Ndururumo
		Training of CHV
		Involvement of CHV in policy making
		Equipment and supplies for CHV
		Compensation of CHV
Ratio of service providers (nurses, doctors, lab techs) to patients to match the set health standard guidelines.		
Juja		Upgrading of Gachororo hospital to be 24 hrs
		Upgrading of the dispensary next to Kibii police station
		Equipping of laboratory at Gachororo hospital
		Construction and equipping of maternity wing
Kalimoni		Upgrading and equipping of health facilities e.g. Athi Dispensary
	Construction of health facility at Kenyatta road	
Murera	Equipping of mugutha health dispensary	
Thika	Township	Infrastructural upgrade of dispensaries
		Equipping of health facilities
	Kamenu	Upgrading of Kamenu dispensary to level 4
		Construction of dispensary at Salama
		Construction of Rehabilitation centre at Kiangombe
		Ambulance at Kamenu dispensary

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
	Hospital	Completion and equipping of Bahati Health centre
	Ngoliba	Upgrading of Ngoliba health center to a level 4 hospital - Construction of a maternity wing at Ngoliba health centre -Construction of an equipped dispensary in Mukunike, Kilimambogo and Makutano - Provision of an ambulance Elevation of Ngoliba health center

6. Education, Gender, Culture and Social Services

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
County wide	All wards	<ul style="list-style-type: none"> - Building hall of honor to recognize, appreciate and honor our fore parents who through their wisdom initiated freedom struggle against colonialism - Erecting memorial; monuments to honor heroes and heroines who were killed in action and buried in trenches - Establish a sustainable fully fledged secretariat to write Kiambu history of freedom struggle also considered to be the cradle of liberation movement - Socially assist Mau Mau freedom fighters by way of stipends to assist them in their last days of life
		<ul style="list-style-type: none"> - Enactment of Kiambu County Disability Act - Access to all levels of education for persons with disabilities within their localities in Kiambu County. This includes Early Childhood (ECDEs) and adult education - Classrooms and desks should be more friendly to all children with disabilities - ECDE teachers should be trained basis care of kids with disabilities such as spina bifida and hydrocephalus - Provision of bursaries for learners with disabilities - TVETs to be disability friendly / Accessible, Equipped and providing courses suitable for Persons with disabilities - Establishment of a Safety net program that caters for severe and vulnerable households of persons with disabilities
		<ul style="list-style-type: none"> - Children and youth: life skills; education; sexual and reproductive health; exchange and exposure programs; mentorship and role modelling. Family strengthening in the communities, including parental skills training and as a basic unit of society - Capacity enhancement on values, ethics, moral patriotism, and emotional intelligence targeting youth, parents, teachers, opinion leaders etc - Promotion of intergenerational dialogue - Value based knowledge sharing with FBOs and cultural groups
		<ul style="list-style-type: none"> - Strengthening of TVETs and other government sponsored tertiary institutions in enhancing skills development among the youth - Linking training institutions with the market through internships, attachment and volunteerism programs - Creating awareness of existing government institutions e.g. TVETS, NITA etc to formalize skills that citizens have informally acquired - Facilitate linkages among TVET and university students and commercial enterprises and other organizations for industry/market exposure

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
Limuru	Limuru Central	<ul style="list-style-type: none"> -Construction of ECDE at gichagi -Provide lunch porridge at the ECDEs -Construction of ECDE at Kiroe -Construction of Rironi polytechnic

Sub County	Ward	Development Priorities for one year (In order of priority)
	Ndeiya	Equipping and upgrading of Nguirubi VTC
		Equipping and upgrading of Mirithu and all ECDE centers.
		Construction of a rehabilitation center at Thigi.
		Construction of multipurpose social hall
	Limuru East	ECDE classes in Kia waroga, Ruaka pri. Itungi, Gikambu, Karanje, TVET Institution, vocational center, ICT Hub and library
	Ngecha Tigoni	Upgrading E.C.D.E and feeding programme
	Bibirioni	School feeding programme in ECDEs
		Upgrading and equipping of St. John Bosco Polytechnic inclusive of boarding facility.
		Upgrading of Bibirioni high school ECDE, Ngaranga primary school ECDE, Kinyogori secondary ECDE, Bosco primary school ECDE.
		Construction Mutamaiyu primary ECDE perimeter wall
Kikuyu	Karai	Support of ECDE in Karai ward.
		Construction of a rehab center in Karai ward
	Nachu	Upgrading E.C.D.E and feeding program
	Sigona	Construction of a Polytechnic at Nderi primary school.
		Special unit for special needs children at Nderi primary school
		construction of More vocational and ECDE classrooms
	Kikuyu	A social hall at Munanda
		Construction of a new public ECDE centre at Ondiri nursery grounds.
		Construction of a community social hall in the ward
	Kinoo	Construction of a rehabilitation centre.
Infrastructural upgrade of the ECDE centers		
Kabete	Gitaru	completion of ngure nursery and upgrading of all ECDE and polytechnique
		Incorporate Gender based violence curriculum in schools
		Construction of more classrooms in Kanyariri polytechnique
		Need polytechnique at mithure
		Employ more teachers in Kanyariri polytechnique
		Completion of stalled building in Kanyariri polytechnique
		Construct a special needs classroom in kanyariri polytechnique
		Diversify courses to solve gender balance
		Rehabilitate kanyariri, cura, all ECDEs and construct more facilities
		Provide PWDs cards and PWDs equipment
		Provision of bursaries
		Construction of library at Gitaru ward
		Construct new disability centre at Gitaru
		School feeding programmes
		Introduce social hall and studio at muthure gishangi
	Construction of cultural centers at muthure polytechnique	
	Muguga	Bursary to be increased and distributed equally across the ward
		Construction of an ECDE center at Gichana
		Equipping of Kamuguga polytechnic
		Perimeter wall around Kamuguga polytechnic
		PWDs toilet at Kamuguga polytechnic
	Nyathuna	Multipurpose hall at Muguga
		Increase bursary allocation
		Equipping polytechnics
		Staff ECDE centers
		Construction of community hall
	Kabete	Upgrading of the Karura Kanyungu ECDE centres
		Construction of disability friendly polytechnics
	Kabete	Establishment of VTC in Kabete at Ndongoro

Sub County	Ward	Development Priorities for one year (In order of priority)
		Equipping of all TVET facilities at Kabete
		Upgrade of ECD at Wangige, Kibichiku
	Uthiru	Increase bursary allocation and ensure transparency in disbursement
		Construct and equipping of ECDE centres and toilet blocks
		Introduce school feeding programme
		Construct more VTCs
		Upgrading Uthiru polytechnic i.e. construction and equipping of computer lab, school store, kitchen and dining hall, electrical and plumbing workshop, modern staff ablution block, equipping driving school and employment of instructors
Construction of resource centre/social Hall and recreation facility.		
Kiambaa	Cianda	Construction of King'othua ECDE classrooms and toilet block
		Fencing and completion of classrooms, construction of toilet block at Kawaida
		Increase bursary allocation and ensure transparency in disbursement
		Employment of teachers for special need children in Cianda ECDEs
		School feeding program
	Karuri	Construction of ECDE centres
		Feeding programme in ECDEs
	Ndenderu	School feeding programme
		Construction of ECDE at Kagongo Centre, Wangunyu and Karura primary school
		Move TVET to Wangunyu nursery school plot and create new departments in agriculture, plumbing and building
	Muchatha	Setting up of a cultural and education centre at Gatumumu in Kagongo
		Construction of ECDE Classes in Ngeche
	Kihara	Upgrading E.C.D.E and feeding program
Infrastructural upgrade of the ECDE centers		
Lari	Kinale	Establish a TVET institution and ECDE centers in Thiririka sub location, Kinale
	Kijabe	Upgrading E.C.D.E and feeding programme
	Nyanduma	Construction of new ECDE centres across the ward.
		Provision of play equipment to ECDE children
		Upgrading of existing ECDEs to quality standards.
		Implementation of the school feeding programme.
	Kamburu	-Employ more ECDE teachers
		Construction of Kagaa VTC
		Upgrading and revival of ECDE centers: Kagaa and all ECDE center
	Kirenga	Sustainable feeding programme for ECDEs
Construction of a ECDE at Escarpment and Kabunge Primary School		
Githunguri	Githunguri	Construct a TVET class at Escarpment primary and Kabunge Primary
		-Equipping all ECDE classes -Construction of toilets for ECDE
		-provide school feeding programme
		- Rehabilitation of ECDE classrooms
		Increase bursary allocation
	Githiga	Construction of village polytechnics
		Construction of a social hall at githiga
	Ikinu	Rehabilitate ECDEs at kamondo,,kiababu,ikinun,ngemwa,karia,karia community,gathaithi,lioki and construct more facilities
		Need polytechnique at ikinu
		Employ more teachers
		Construct a special needs classroom
		Diversify courses to solve gender balance
		Construction of more classrooms
Provision of bursaries		

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)	
		Construct special school at ikinu	
		School feeding programmes	
		Construction of library at Ikinu and ICT centre	
		Equip lioki polytechnique	
		provision of PWDs cards and Equipments	
		Construct Rehabilitation centres at kia babu	
	Ngewa	Introduction of a feeding programme in the ECDE centers across the ward	
		Construction of an ECDE center at Njumu primary	
		Equipping of the ECDE centers at Ndireti and Giatheko	
		Provision of bursaries for learners with disabilities across the ward	
		TVETs to be equipped with equipment's for people with disabilities	
		Provision of Kiambu county disability fund across the ward	
		Enactment of Kiambu county disability act	
	Komothai	Renovation and equipping of thuita ecd	
		Relocation of Komothai VTC to Kigumo primary school	
Renovation of ECDE at Kibichoi, Kigumo, Komothai, Kiawaiguru			
Kiambu	Ting'ang'a	Establish feeding program and ECDE center at Ruturo	
	Ndumberi	Upgrade and equip Ndumberi VTC: perimeter wall, modern workshops and equipment	
		Provision of Scholarships and disbursement of bursaries to all.	
		Sustainable feeding programme for ECDEs	
		Construction of a rehabilitation center in Ndumberi	
	Riabai	- Complete the construction of Riabai Vocational Training centre	
		-Construct and expand gita maiyu nursery. -Construction and rehabilitation of Gichocho ECDE	
	Township	Upgrading E.C.D.E and feeding programme	
		Construction of an ECDE in Thindigua	
	Ruiru	Gitothua	Construction of Modern ECDE classes
Construction of ECDE toilets			
Construction of polytechnics			
Equip polytechnics with modern equipment			
Provision of cash transfer for the elderly and PWDS			
Construction of a social hall between Gitothua chief's camp and Gitothua Catholic Church			
Biashara		Increase bursary allocation	
		Upgrading E.C.D.E and establishment of feeding program	
Gatong'ora		Equipping and upgrading of VTC	
		Construction and equipping of more ECDE and vocational training centers classes at gatongo'ra ward	
		Construction and equipping of more ECDE and vocational training centers classes	
		Renovation of kira tima primary ECDE classrooms	
Kahawa sukari		Completion of kwihota polytechnic	
		Expansion of ECDE facility at Uhuru Kenyatta Primary School [Ndi-ini Primary].	
Mwiki		Provision of bursaries	
		Allocate land and construct ECDEs in the ward	
		Construction of TVETs	
		Construction of rehabilitation centres	
Kiuu		Issuance of bursary to be free and fair	
		Construction of special needs classroom at Kiuu	
		Construction of social hall in discovery area, Moonlight	
			Construction of ECDE centres at Kwa Ngethe, Kimbo, Manguo

Sub County	Ward	Development Priorities for one year (In order of priority)		
	Mwihoko	construction of ECDE classes in mwihoko primary, mutuya primary and kizito		
		a proposal for 100 percent increase in bursary allocation to the ward due to the high numbers received		
		introduction of a feeding program for the school going children		
		building of a public library,		
		Construction of 4 classes per year for the next five years in the 3 CBC centers,		
Gatundu south	Kiamwangi	Building a social hall to hold meetings and functions for different groups		
		Employment of ECDE teachers in all ECDEs		
		Renovation and equipping of ECDE classes Thaara, Kiamwangi, Ng'enda, Wamitaa community ECDE		
		Renovation of toilet block in Wamitaa community ECDE		
		School feeding program		
		Increase bursary allocation and ensure transparency in disbursement		
		Equipping of Gathage VTC and renovation of Thaara polytechnic		
Construction of social hall				
Gatundu south	Kiganjo	Infrastructural upgrading of the ECDE centers		
		Ndarugu	Renovation and equipping of Munguini polytechnic and Karatu polytechnic	
	Construction of ECDE classrooms at Karatu primary, Ndumbi primary and Gikobu primary and gathunguri ECDE facilities and provision of more equipment, more teachers and feeding programmes			
	Construction and equipping of Karatu social hall			
	Ngenda	Renovate ECDE at kagumoini		
		Renovate kagumoini TVETS near mainstage		
		Construction of more classrooms in polytechnique		
		Employ more teachers in TVETS and ECDE		
		Provide PWDs cards and PWDs equipment		
		Provision of bursaries		
		School feeding programmes		
		Construct social hall at ngenda		
		Construct a special needs classroom		
		Construction of library		
		Introduce social hall and studio		
		Construction of cultural centers		
		Gatundu north	Gituamba	Construction of more ECDE centers
				Renovation of the existing ECDE centers and employment of more staff
	Feeding programme in the ECDE centers			
Computer labs at Gituamba and Kanyoni polytechnics				
Construction of modern toilets in the ECDE centers across the ward				
Githobokoni	Upgrading all ECDEs in the Githobokoni ward.			
	EDCEs school feeding programme.			
Chania	-Construction of ECDE and vocational training centers			
	-Establishment of special education schools			
	-Employment of more ECDE teachers			
	-Construction of a Social hall in kamwangi			
	Establishment of special education schools			
Employment of more ECDE				
construction of a Social hall in kamwangi				
Mangu	Rehabilitate Mangu polytechnique			
Juja	Murera	Upgrading E.C.D.E and feeding programme		
	Theta	ECDE at Thome primary		
		ECDE at Munyaka and Ndururumo primary schools		
		Hire more ECDE teachers		
ECDE at all primary schools in Theta ward				

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
		School feeding programme in all ECDE
		Class at Kwa Tom to be finished
		Construction of TVET on the public land at Junction
		Bursary for PWD
		School for PWD
		Construction of a social hall at Ndururumo
		Construction of a rehab at Theta ward
	Juja	Construction of more ECDEs and vocational training centers (Juja ward polytechnic)
	Witeithie	-Construction of a public ECDE centre in the ward.
		-Addition of one ECDE class in karamaini ECDE centre
		-Construction of a new VTC in the ward.
		Construct a new rehab centre in the ward.
		Provision of play equipment to ECDE children
		Implementation of the school feeding programme.
		-Construction of social halls in the ward.
		-Bursary allocation to be increased.
		-Appoint principled and morally upright vetting committees for equal allocation.
	Provision of assistive devices for the PWDs	
	Establish at least 1 elderly home in the ward and 3 rescue centers.	
	Kalimoni	Construction of VTC at Athi
Construction of ECDE center at Mukuyuini, Mwireri, Juja House		
Fencing and installing a gate at Juja farm VTC.		
Employment of more trainers and instructors at Juja farm VTC.		
Construction of a rehabilitation center in Juja Farm		
Construction of a social hall		
Thika	Township	Infrastructural upgrade of the Ka vocational training centers
		Establishment of a youth resource, empowerment center and a social hall
		Construction of more ECDE classes across Kamenu
		Construction of twin workshop at Makongeni VTC, fencing
		Construction of a administration block at Makongeni VTC
	Hospital	Upgrading E.C.D.E and establishment of feeding program
	Gatuanyaga	Construction of 2 ECDEs
		Renovation of ECDE classrooms in Gatuanyaga ward
		Employment of ECDE teachers
		School feeding program
		Increase bursary allocation and ensure transparency during disbursement
		Construction of TVET in Gatuanyaga
	Construction of social hall	
	Ngoliba	-Construction of ECDEs in school compounds
		-Enhance school feeding program
		-Construction of TVETs
		-Offering additional technical courses in St Mary's school
		Establishment/ refurbishment of rehabilitation and therapy centers

7. Youth Affairs, Sports and Communication

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
County wide	All wards	- Promotion of sports and talents development

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
		<ul style="list-style-type: none"> - Promotion of creative economy and entertainment industry such as advertising, architecture, art and design, photography, music, performing arts among others - Kiambu professionals volunteering services as well as mentor and inspire Kiambu youth
		<ul style="list-style-type: none"> - Partnerships on information dissemination on Drugs and Substance Abuse, Mental Health Wellness, Youth Digital opportunities, and Business knowledge skills development - Consider giving 30% of media business to all Community Based Radio stations in the County and consider them as partners in advocacy, mobilization, and the development agenda of the County for the mutual benefit of the Kiambu people. - Exempt community Radios from the various taxes as they are non-profit and serve the community.
		<ul style="list-style-type: none"> - Offering of employability skills trainings and Mentorships for youths with disabilities - Establishment of Funds for Disability sports to spur inclusion of PwDs in sports and other recreational activities

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
Limuru	Limuru Central	Completion of Rironi primary stadium
	Ndeiya	Establishment of an indoor sports arena.
		Youth empowerment with income generating activities.
	Ngecha Tigoni	Upgrading of the playgrounds
		Youth fund
	Bibirioni	Upgrading of Bibirioni playground
		Upgrading of Ngaranga primary playground
Upgrading of Kinyogori playground		
Upgrading of Bosco primary playground		
Kikuyu	Karai	“Mud for fun” to be brought back to enhance growth in sports.
	Nachu	Youth fund
	Sigona	Sports center for indoor games at sigona ward
		Youth empowerment by the county government
Kikuyu	Construction of sport facilities across the ward	
Kabete	Gitaru	Hustler fund initiatives
		Rehabilitate kanjeru stadium and all sports infrastructure
	Muguga	Provision of youth fund across the ward
		Disability fund to enhance sports for the disabled people across the ward
		Establishment of a sports ground, provision of youth sports fund and nurturing of sports talents
		Completion of Karatu stadium
	Nyathuna	-Construction of sports academia
		-Upgrading Of Kirangari T.V.E.T Ground
		-Football Funding through Ward Tournament
		-Establishment of fund for disability sports
Kabete	Establishment of sports facility at Kingeero, Kibichiku, white house	
	Creation of sport ground at Mwimuto and Kahigaini	
Uthiru	Construction of football pitches	
	Levelling of playing fields	
	Holding tournaments	
Kiambaa	Cianda	Levelling of playing fields Introduction of tournaments
	Karuri	Completion of Karuri social hall and Youth center

Sub County	Ward	Development Priorities for one year (In order of priority)	
		Upgrading Karuri ward playing grounds	
		Youth empowerment programmes.	
	Ndenderu	Creation of sports teams including football at each sub-location and organize regular ward-based competitions	
		Reopen empowerment centre at wangunyu primary school offering a) IT hub with infrastructure to train the youth on basic ICT literacy and other ICT services b) Kenya library to create a library as part of its devolved network c) social hall d) Performing arts including boxing e) Recording studio f) Counselling centre Build an empowerment centre at Ruaka sub-location	
	Muchatha	Youth fund	
Lari	Kinale	Social hall in Kamukombo-ini, Make playground, social hall and talent center	
	Kijambe	Upgrading of the playgrounds	
	Kamburu	Acquisition of a public sports ground in Kagaa Provision of sporting equipment for the youth	
Githunguri	Githunguri	- Rehabilitation of Githunguri stadium -Construction of toilets ,fencing,seats for audience	
	Githiga	Creating more jobs for the youth	
	Ikinu	Rehabilitate stadium and all sports infrastructure	
	Komothai	Levelling of Kibichoi playing ground Levelling of Kigumo playing ground	
Kiambu	Ting'ang'a	Renovation of Kamunyonge stadium,Construct Cultural center and social hall at Ruturo, Tinganga and Kamiti location, upgrade community grounds, complete the amphitheater at Kirigiti stadium	
	Ndumberi	Youth empowerment e.g. Kazimitaani and other income generating activities	
	Riabai	Fencing, grass planting and construction of a toilet at riabai playground in front of riabai VTC	
	Township	Youth fund	
Ruiru	Gitothua	Construction Youth Empowerment Center -support youth tournaments - Rehabilitation of public fields within Membley for sports and recreation -Rehabilitate playgrounds Support youth with revolving funds for economic projects.	
	Biashara	Youth fund	
	Kahawa Wendani		Promotion of sports and creative talents among the youth
			Promotion of sports and creative talents among the youth
			Promotion of sports and creative talents among the youth
			Promotion of sports and creative talents among the youth
	Mwiki	- Rehabilitation young people	
Mwihoko	Leveling, carpeting and marking of mutuya grounds, Building a sports complex/stadium to provide a place for talented individuals to practice, to host sports events and public events.		
Gatundu South	Kiamwangi	Talent search/nurturing Train youths on skills that march a vailable jobs e.g. baking, bodaboda riding	
		Construction of stadiums and levelling of playing fields Supporting youth teams with sporting kits and equipment	
	Ngenda	construct youth resource centres	
Gatundu North	Chania	Creating more jobs for the youth	

Sub County	Ward	Development Priorities for one year (In order of priority)
Juja	Murera	Upgrading of the playgrounds
		Youth empowerment through water sports
	Theta	Intercounty leagues
		County to aid teams and nurture talents
	Witeithie	Provide funding for women and youth groups.
		Construct resource centers and amphitretes to promote talents among the youth
		Rehabilitate all playgrounds in the ward to promote sports
		Youth training on various skills and linkages to employers
Kalimoni	Upgrade Athi sports field	
	Sponsorship of football teams.	
Thika	Kamenu	Construction of sport facility at Kisii, Makongeni phase7, Kiganjo.
		Construction of sporting facility at landless
	Hospital	Youth fund
	Gatuanyaga	Talent search and nurturing
		Registering sports team, training coaches and supporting the teams with sports kits and equipment Hold tournaments
	Ngoliba	-Construct youth employment and empowerment programs -Construct sports academia -rehabilitate playgrounds

8. Lands, Housing, Physical Planning, Municipality Administration and Urban Development

Sub County	Ward	Development Priorities for one year (In order of priority)
Limuru	Ndeiya	Land mapping and repossessing public land.
		Implement zoning policies.
	Limuru East	Title deeds in Misri informal settlement
	Ngecha Tigoni	Titling programme
Kikuyu	Nachu	Rehabilitation of Nachu Cemetery
	Sigona	Reclaiming of shauri reli gichuru road
	Kikuyu	Secure grabbed cemeteries to build a crematorium
Lari	Kijabe	Titling programme
	Kamburu	Land mapping and repossessing public land: Kagaa cemetery
Githunguri	Githiga	speedy digitalization of land registry
Kiambu	Ting`ang`a	Titling of all public utility plots in Tinganga
		Mapping out all community land in the ward
	Township	Resolving land disputes
Ruiru	Gitothua	Give Outstanding title deeds follow up
	Gitothua	Municipal Board Representation: Reserve a slot for a Membley Park Residents' immediate Association (MePRA) in the Municipal Board and any other relevant county organ.
	Biashara	Claiming of grabbed land for St Georges and Matopeni ECDE
	Kahawa Sukari	Reclaiming grabbed of public land for consolidation and securing
	Kahawa wendani	Identify and claim grabbed public land
	Mwihoko	Title in mwihoki II
Gatundu South	Kiganjo	Reclaiming of encroached road reserves

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
	Ndarugu	Completion of land compensation and statutory disturbance allowance.
Gatundu North	Chania	Recovery of grave and cemetery lands
Juja	Murera	Titling programme
	Juja	Fencing of all public land
	Witeithie	Lower land rates on plots in the ward esp kiahuria area
Thika	Township	Reclaiming of grabbed county/public lands
	Hospital	Resolving land disputes

9. Trade, Industrialization, Tourism, Investment and Cooperative Development

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
County wide	All wards	<ul style="list-style-type: none"> - Labour-market assessments and developing a repository of existing skills linked to market opportunities - Create incentives to businesses to offer opportunities to citizens with relevant skills - Use of local labour in development projects by national and county governments, and development partners - Lobbying and advocacy for favourable taxes and tariffs - Establishment of a low interest fund targeting MSMEs - Capacity building of TOTs on effective business practices, finance management and life skills for onward training to small businesses - Initiate and maintain a periodic investment and business forum for Kiambu County across all sectors of the economy to showcase innovations, link businesses and link skills to enterprise - Initiate hubs for shared professional resources that support small businesses - Promotion of cottage industries - Establishment of the Kiambu County Disability Fund for interest free loans. - Establishment of business hubs and stalls for persons with disabilities

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
Limuru	Ndeiya	Upgrading of Ndeiya market to modern market
		Construction of parking bays in markets
		Establish Economic Processing Zones and cottage industries.
	Ngecha Tigoni	Construction of modern market
	Bibirioni	Construction of modern market
		Construction of modern stalls
Construction of tourism center and zip lining		
Kikuyu	Karai	Construction of a market in Gikambura that will accommodate all
	Nachu	Renovating the existing market
		Construction of Open Air Market
	Sigona	Construction of a Modern market in Sigona
	Kikuyu	Construct ablution block in kikuyu markets
		Erect market shades for traders
		Setup up public recreational parks
Construct a buspark in the Kikuyu market		
Kinoo	Upgrading of the kinoo market into a modern market and modern kiosks	
Kabete	Gitaru	Functionalize Mithure and gitaru markets and set official market days
		Construction of modern market at cura kwa chief
		Construction of Car parking at gitaru market and government stalls
		Construct fence muthure market and planned parking

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)	
		Establish cottage industries	
		Establish Gitaru peoples bank	
	Muguga	Construction of a modern market at Kia mbaa	
		Construction of Jua Kali sheds in all the shopping centers	
	Nyathuna	-Construction of bodaboda sheds -Construction of Karura Ka Nyungu open air Market -Establishment of business hubs and stall for persons with disability -Provision of loans to traders	
	Nyathuna	-Training cooperatives -Formation of cooperatives	
	Kabete		Construction of a market at Wimuto, Kingeero
			Upgrading of Wangige market
			Provision of piped water at Wangige
			Construction of sewer line at Wangige market.
	Uthiru	Upgrading Uthiru market i.e. construction of cold rooms, lactating zones, storage facility installation of CCTV and tamac all market roads	
Kia mbaa	Cianda	Construction of modern market at Kawaida	
	Karuri	Create job opportunities	
	Ndenderu		Construction of a public toilet at Karura shopping centre
			Pathways around Karura shopping centre to be improved to cabro standards
			Build a retail market at Karura for Karura and Wangunyu sublocations
			Establishment of clay works and pots gallery at Karura Kanyungu
Muchatha	Renovating the existing market		
Lari	Kinale	Revive Kinale dairy cooperative and strengthen Lari Irish potato growers	
	Kijabe	Construction of modern market	
	Nyanduma	Upgrading of kagwe market	
	Kamburu	Renovation of Kamburu open air market	
	Kirenga	Construction of an open air market at Escarpment shopping center and Kabunge	
Githunguri	Githunguri	-Reconstruction of Githuguri market -construction of bodaboda sheds -promote cottage industries -offer loans to trades	
		-Advertising and renovation of historical sites -Mapping and historical monuments	
	Githiga	Fencing of markets in Githiga	
		Construction of a modern Jua kali shade at Githiga	
		Upgrading of Kambaa market	
	Ikinu	Construct Ikinu modern markets	
		Construct Ikinu lactation centre, cold rooms and stores	
		Rehabilitate Ikinu centre, Kia babi-Kahungu and Karia markets	
		construct toilets at Ikinu markets	
	Ngewa	Construction of a modern market at Ngewa	
		Construction of business hubs and stalls for people with disabilities	
	Komothai	Completion of Kigumo market	
		Construction of a modern market at Kibichoi	
	Kiambu	Ting'ang'a	Construct market at Kamiti location, bodaboda sheds in Ting'ang'a and modern kiosks and Tinganga market center
Develop cottage industry for yoghurt, bakery, soap making and branding			
Rehabilitate Ngurunga caves			
Ndumberi		Construction of a modern market at Gatunyu	
		Establish Economic Processing Zones	
Riabai		Construction of a modern market at Kirigiti.	

Sub County	Ward	Development Priorities for one year (In order of priority)
		Construct a modern bus park and public toilet at Kirigiti
	Township	Renovating the existing markets
Ruiru	Gitothua	Construction of a market place for Mukuyu people
		Construction of boda sheds on designated areas
		Give loans to traders
	Gatong'ora	construction of a Public toilet in Kiratina market
	Kahawa Sukari	Establishment of commercial centre.
		Construction of Jua kali sheds and modern stalls within the shopping centre.
	Kahawa Wendani	Upgrading of Kahawa Wendani Market into Modern facility
	Kiuu	Construction of a modern market at Langata, Phase 1 and 2, PCEA Stage, Crystal Academy and Migingo
		Construction of a startup/ incubation hub at Kiuu
		Construction of temporary stores along roads at Kiuu
Mwiki	Construction of a 5 levelled storey market with multi-sectoral trading facilities and a bus park	
Mwihoko	Construction of Juakali artisans hub	
	Cottage industries	
Gatundu South	Kiamwangi	Construction of modern market at Kiamwangi
	Ngenda	Cottage industries for a vocado and bananas
		Hustler fund
		Functionalize markets
		And set official market days
		Establishment of modern markets emergency exit
Construct public toilet at markets		
Gatundu North	Gituamba	Establishment of market places at Igamba, Ngethu and Kiriko
		Establishment of an open air market at Gituamba
Githunguri	Chania	-Construction of Modern boda sheds at Chania ward -Improvement of Kamwangi Jua kali center
Gatundu North	Mangu	Modern Gatukuyu market,
Juja	Murera	Construction of modern market
	Theta	Construction of a Market at Theta ward
		Construction of a market in Junction area
	Witeithie	Construct a modern market at designated community lands.
		Construct Juakali sheds for artisans in the ward.
Kalimoni	Construct new bodaboda sheds at Ndarugu stage and Kiahuria centre	
Kiambu	Township	Upgrade open air market near Chief office to a modern market
Thika	Kamenu	Renovating the existing markets
		Upgrading of Madaraka market
		Construction of a hub centre at Kamenu and Kiganjo
	Hospital	Upgrading of Mukiriti Market
	Gatuanyaga	Construction of modern market in Muguga and Kilimambogo
	Ngoliba	Gazette and upgrade Ngoliba market to a modern market
		Establish business hubs and stalls for PWDs
Construction of bodaboda sheds - Provide land for jua kali sector at Makutano to empower youth		
	Elevating 14 falls to a standard for tourism -Opening Zen Gitoroto 14 falls along Athi river	
	Train and register cooperatives	

10. Roads, Transport, Public Works and Utilities

Sub County	Ward	Development Priorities for one year (In order of priority)
County wide	All wards	The public infrastructure especially roads and walk paths should be well accessible and disability user friendly.

Sub County	Ward	Development Priorities for one year (In order of priority)
Limuru	Limuru Central	Tarmacking of Ngenia- Total- Gicha gi Road Tarmacking of Kinguru-Kiroe road
		Installation of security lights and street lights at Chungamali and Kiroe Tarmacking of Kiroe-Tharuni- Mutarakwa road, Rahab road Maintaining feeder roads to Kamirithu roads
	Ndeiya	Grading and murraming of feeder roads: Rwacumari –SGR road, Buroti- Bible College, Ha Wangu- Buroti-Michobo Kajendu road, Mutware Nduma road, Makutano Ciatarakwa road
		Installation of streetlights at Machumeri, Karera, Gitura, Gicheru
	Limuru East	Tarmac Karanjee feeder roads, Catholic-Mwiholo rd, Muna Secondary-Biashara rd loop, complete Itungi Jomaris-Gatiga loop road, Tarmac Jerusalem -Misri Peja 4-Eliezer Shop, Post-Misri- water pump stairs
		Construct bridge at Kamuchuma Riara river, Riara River Kipenda close
		Street lights in Itungi, Gikambu B, Singa, Nazareth, Muna, Nyakurira,
	Ngecha Tigoni	Security lighting/ street Lights.
		Resurfacing and tarmacking access roads
	Bibirioni	Installation of security lights and street lights at Kibera Area, cemetery area, Bethwel church Mutamaiyu, Bibirioni school, PCEA area Njira Njeru, Ngarariga primary school, Munanda-ini police post, 17 th day Adventist, Gitogothi PCEA church, Kangema Murengeti, J.J road, Junction near Kiriruka, Junction near rufas, Ngarariga mbari ya giathi, Shopping centre chiefs camp
		Resurfacing and tarmacking of; Njira Njeru, Shopping Centre - Asante - Cemetery, Rwambogo primary school – Mutamaiyu Nursery- cemetery - Chief office- shopping centre- Elijah successor and Kinyogori mushroom road.
		Surveying of Kinyogori mbari ya Njomo road and welcome Fountain access roads.
Maintenance of Kwa Jacob Roromo road drainage.		
Kikuyu	Kari	upgrading of Waitiki- Musa Gitau Road
		Muslim area roads to be constructed especially in Mugumoini. Needs murraming and tarmacking in some parts
		Provide enough street lights and replace the stolen ones
	Nachu	Security lighting/ street Lights.
		Upgrading of Access Roads
		Roads and drainage maintenance.
	Sigona	-upgrading of gichuru and kwerwa roads -Good road network from zambezi to nderi with provision for pedestrian and car park in sigona ward -Street lights mega junction to banda estate -Flyover connecting nderi-kamugaga and zambezi
		-Upgrading baraniki road, Rumwe- Kanyethi- Hiuhu- Ondiri road and all major access roads to the ward estates including kidfamarco, kikuyu springs and thogoto access roads to bitumen standards. -Installing solar powered streetlights to all the above-mentioned roads

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)	
		Erect a good drainage system on all the feeder roads and across kikuyu town.	
		Construct and equip a disaster management center	
	Kinoo	Tarmacking of the roads across the shopping center	
		Grading and Murraming of designated access roads	
		Installation of flood lights and street lights in all access roads	
Kabete	Gitaru	Rehabilitation of all roads	
		Allocation of a fire brigade	
		Tarmac kawachira - kanyariri rd, rukubi mbari ya njau kimachia road rd, gitaru-ruby rd, muthure-orthodox kanyariri rd, gakinduri rd, vally crest ngubi rd, muthure-njathaini rd	
		Murram mutego, rungiri, kanyariri police rd, ngaara road, maina rd, gathangi rd, mary nyanjenga rd, wa muroki rd ward roads	
		Rehabilitate gakinduri- cura road, ACK kawacira rd	
		Kiambu county roads policy	
		Construct parking	
		Construct culverts	
		Control storm water drainage in all road	
		Construct bridges	
		Installation of street lights at Gitaru-ndumboini road	
	Maintenance of existing street lights		
	Installation of flood mast at kanyariri shopping centre and rungiri		
	Muguga		Grading of access roads from Kanjeru to Kahuho, Ruku to Gituamba Muthumu Road, Kangira road, Gatete road and Nagi road and road accessing Kamuguga polytechnic, Kahiga to Gacheru road and ACK to Kinguru road and all the feeder roads and all feeder roads around Mukawa, Gatuabu, Kianguthu, Kaimba and Kinguru
			Street lights at Gitanguha, Ndurania, Maturuku Kanothi road and Wandura to Kanjeru road and areas of Ruku sub location and maintenance of the existing ones
			Construction of Foot path and extra bumps along Ngecha road
	Nyathuna		Installation of solar streetlights to all feeder roads
			-Tarmac Marugu road
			-Tarmacking Karura Ka Nyungu access road
			-Bitumen all weather road linking karura ka Nyungu to Gathiga NJathaini road via western Bypass link at Gituamba
	Kabete		-Grading and tarmacking all feeder roads
			Tarmacking of roads at Kabete, Kioo, Gacio, Kingeero Mwisho, and Kahigaini.
			Drainage of all roads
			Tarmacking of Mararo Ndongoro road
			Erection of bumps and signs at Msamalia Mwema road.
	Construction Of A Bridge At Kahigaini-Kanyariri		
	Uthiru		Tarmac Kabete-Ndumboini road
Installation of cabros			
Complete construction of ongoing roads			
Grading, murraming and maintenance of all access roads			
		Construction of drainage	
		Install street lights and high masts and maintenance of the existing ones	
Kiambaa	Cianda	Complete tarmacking of Kawaida main road to join other tarmacked roads, Kamukunji road and Wa Kahiro-street	
		Grading, murraming and maintenance of all access roads	
		Opening Kambere-Kasphat road	
		Construction of drainage at Kamuiiri-ini	

Sub County	Ward	Development Priorities for one year (In order of priority)	
		Management of street lights in kambere Installation of street lights Kwa Ali-Kaburi, Kamukunji, Kamugunda, Namba Kumi, Kasphat, Gatono, Kawaida Njaro, cemetery	
	Karuri	Installation of security lights and street lights in Karuri ward	
		Resurfacing of all connector roads in Karuri ward	
		Tarmacking of the main roads in Karuri ward	
		Installation of drainage culverts at every entrance of main road.	
		Construction of parking at Karuri	
	Ndenderu	Construction of kagongo- karura road to bitumen standard and provision of solar street lights	
		Open up the road from Wangunyu primary to Mahindi	
		Ndundu road to be upgraded with hardcore, murrum and drainage	
		Open up the road from Mahindi ridge to Wangunyu Primary school	
		Upgrade Kimanga road to bitumen	
		Construction of Kangururu road	
		Gacharage-Gituamba road construction	
		Muya Catholic Road upgrade to bitumen	
		Footbridge to give access to Karura shopping centre from Wangunyu side	
	Muchatha	Security lighting / street Lights.	
		Upgrading of Access Roads	
		Roads and drainage maintenance.	
	Kihara	Murraming and grading of access roads	
		Improvement of the Gachie shopping center roads into bituminous standards	
		Construction and unblocking of storm water drains	
	Lari	Kinale	Kinale-Kurasha junction, Kinale Stage-Mundoro road, Soko Mjinga-Kinale girls road, Kariko-Redrock road, Kian dutu-Hato shopping centre, Gatumbi-Thigara,
			Streetlights on Osha road, Redrock
Kijabe		Security lighting / street Lights.	
		Resurfacing and tarmacking access roads	
Nyanduma		- Tarmacking of Kagwe- Karatina- Mung'ere road.	
		-Upgrading of kanyuro- gatamaiyu shopping centre road.	
		-Grading and murraming of Chiboni-Kagwe road	
		- Grading and murraming of mwarano- kagwongo road.	
		Security lights across all the wards.	
Kamburu		Upgrading of feeder roads: Nyamuthanga-Kihenjo, Murira -AIC, Nyamuthanga-Nyanjogu\Ngambata, Iriaini- Kamahia, Muirugi cemetery- Kagaa, Kwa Aregi-Matimbei, Ngurunga bridge-Kamahuha road, Kamburu- Kimaito bridge, Gatitu-Kagaa secondary	
Kirenga	Maintain feeder roads Maintenance and installation of street lights Add more streetlights between at Escarpment and Kabunge Opening up of the feeder roads(Gathero through Railway-Muchini Road- Miare road		
Githunguri	Githunguri	Rehabilitation of Kiangima –Gathigikaria road, Solai garage access road Cemetery road, Rubia road encroachment	

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)		
		Install solar streetlights in all feeder roads -Procurement fire truck Construction of Fire station		
	Githiga	-Rehabilitation of roads: gathaithi wakagwi -installation of Streetlights -construction of a bus park -construction of a bridge to connect gathaithi gitumba matuguta road		
	Ikinu	Tarmacking of ikinu- karia-lioki rd, ngemwa-kamonda-githiga rd, ngemwa-ka buri-magoto rd, gacinga-nyogoti rd, gathaithi rd, ka hungu –ikini-mutuya rd Construct kamondo-kanory rd Construct hamarugu-kiababu road Rehabilitate waratho road		
		Installation of street lights at nyagoti-gaciga-munandani, kamondo, gikorori, githumbi, maguto, thingira, githareni, preldo road Maintenance of existing street lights Installation of flood mast Put drainage systems Allocation of a fire brigade Construct parking and bus station Construct stage opposite bank G.C.D		
		Ngewa	Grading of access roads; Kiambururu to Kamuchege road, Kiambururu to Thiururi factory, Miirano to Marige road, Kiambururu to Moi road Installation of more street lights and maintenance of the existing ones	
		Komothai	Upgrading Thangaini, Muthithi, PCEA Kibicho to kando go, korogoti road to bitumen Upgrading Kanunga road to bitumen standard Bridge connecting Muguti to Wanjenga Bridge connecting Wanjenga to Githioro	
	Kiambu	Ting'ang'a	Tarmac Kiara highway, Migumo-Kamiti Rd, Greenfield Rd, Muoroto Rd, Kiambu-Kiukenda Rd, Kagongo Ting'ang'a Rd, Gitundu-Githiga Rd, Nyautu-Ngemwa, Nga ita Rd, Tarmac John Kagai rd Install street lights Along all feeder roads, Kamiti Anmer Estate, Ting'ang'a trading center Construct drainage system at Mugumo, Kamiti ridge and Kamiti Anmer Estates Construct foot bridge at Nyautu to lower Kagongo,	
			Ndumberi	Installation of streetlights: Kanunga-Ndumberi, Ha Kametu, Kia wa dubo Kabae road, Ha ngumba Kangoya, Gatumba
			Riabai	-Grading and murraming of Kiriguini-Gichocho-Riabai-gitamaiyu road - Grading and murraming of Kiambu high-kirigiti road. -Grading and murraming of Gichocho-kihingo road - Grading and murraming kihingo-ruthiruini road. Erect streetlights in all feeder roads across the ward.
		Township	Security lighting / street Lights. Upgrading of Access Roads Roads and drainage maintenance.	
Ruiru		Gitothua	-Construction of Mwalimu Chege's Road -Upgrade to bituminous standards the link Road between Membley Road and Rolex -Upgrade bituminous standards Mexico-Dar Es Salaam Roads -rehabilitation of feeder roads	

Sub County	Ward	Development Priorities for one year (In order of priority)
		- Upgrade interior roads (within courts) to bituminous standards or alternatively use paving blocks/ cabro works -Create paved walkways along Membley Road and any other road to be upgraded to bituminous standards
		Installation floodlight masts at the Railway Crossing on Membley Road, at the Bridge. -Street lighting along Membley Road all the way to BTL, the link Road between Membley and Rolex, every street in all 20 courts.
	Biashara	Security lighting / street Lights. Upgrading of Access Roads Roads and drainage maintenance.
	Gatong'ora	Tarmacking of green valley-kiatna-gikumari road Construction of drainages Construction of a bridge connecting gikumari and mwalimu farm Connecting homesteads with electricity at kiatina area Installation of streetlights repair and expansion of gatong'ora river bridge
	Kahawa Sukari	Installation of street lights in the main roads and avenues
	Kahawa Wendani	Construction of feeder roads using cabros: 1) Joshua arcade, Mt angel academy to county council toilet 2) police post to Joanje plaza. 3) police post to St. Joseph Hospital. 4) Bomo to St Joseph Hospital. 5) police post – Babtist church. 6) Denver court, Wendani Junior Prime Rose, PAG church to St Joseph Hospital. 7) Denver court to uncle Sam. 8) Ebenezer to Uncle steve. 9) Wendani Primary, Shamma, Caleb Center Kwa Mburu and its environs. 10) Main Road, Deliverance, Alvo House to Solomon Plaza and its environs. 11) Playway Academy to Main Road. 12) Wanjiru Road to Social Hall. 13) PCEA road and its extension. 14) ACK road. 15) Pawamu Road to Hamburger and its Environs. installation of street lighting and maintenance within Kahawa wendani Light masts in various areas e.g Mt Angel- Matopeni, St Joseph area (school and hospital) Light masts within kahawa wendani
	Kiuu	Tarmacking of the following roads; crossing station to Manguo road, Booster to Githurai secondary, KAG to Wendani brigde, Discovery to Kijabe, Fountain to Kwa Ngethe, Moonlight to kwa Muchiri, Dykan college to Kwa Ngethe, mukiinyi to Tembo, Maua to Fekim, Othaya mau road. Signage of all roads in Kiuu
	Mwihoko	Construction of tarmac feeder roads in the various zones, creation of a pedestrian walkway to serve pedestrians in a safe manner in all zones roads improving access roads to tarmac/bitumen Elgon road drainage and bridge Installation of transformers, putting up 60 street lights yearly
Gatundu	Kiamwangi	Grading, murraming and maintenance of all access roads Installation and maintenance of high masts and street lights (Kiamwangi - Nginduri)
	Kiganjo	Grading and murraming of : Gatina 1&2, Gatama(Jethe), Ha Stephen Mwihia and AIC road access roads

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
	Ndarugu	Improvement of security through installation of streetlights and flood lights in all shopping centers and roads
		Renovation and equipping of Munguini polytechnic and Karatu poly technic
		Construction of ECDE classrooms at Karatu primary, Ndumbi primary and Gikobu primary and ga thunguri ECDE facilities and provision of more equipment, more teachers and feeding programmes
	Ngenda	Construction and equipping of Karatu social hall
		Rehabilitation of all roads
		Construct road to coffee factory muhara
		Draw zebra crossing at designated places
		Construct parking
		Construct culverts
		Control storm water
		Repair bridges at muthugumbi
		Installation and maintenance of street lights
	Install drainage systems in all roads	
	Gatundu North	Gituamba
Street lights in all the shopping centers and maintenance of the existing ones		
Construction of Gituamba to Gathanji bridge		
Githobokoni		Renovation and upgrading of Kahata bridge
		Tarmacking of Maumau roads, Kahata-Gachege rd, and Kamunyaka-Kieni rd.
		Muraming of Laini-Gathuraku rd, Munyawa-Ndarugu rd, Kihombi-Muchera rd, Kachege-Kawamunyaka-Kiawangware rd, Inorero-Gachege rd, Kianjama-Karani rd, Kahata-Kamunyaka rd.
		Mapping of Kahata-Kanyoni access rd
		Expansion Karera road in Gathaite.
Chania		Rehabilitation of roads: <ul style="list-style-type: none"> • Kamwangi – kariua road • Kamwangi ngorongo road • Kieni road
		-construction and upgrading of bridges -construction of a bus park
Mangu		Street lights in Gitimiti, Mwea, Gatukuyu, Githima, Israel, Gathanji And Banguro, markets and shopping centers
	Upgrade Mwea- Kamwangimitero, Mukuyuini-Gatei, Gitimiti, Gitangine-Gituamba, Mangu-social hall road, Mwea Kawera access road	
Juja	Murera	Security lighting / street Lights.
		Resurfacing and tarmacking access roads
	Theta	Gwa Kairu- Matangi road to be completed

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)	
		Njuda – ACK – Mukoris – Toll Road to be tarmacked	
		Tarmacking of Junction- Kua Mudia- Ndururumo to Zone T Road	
		Kimbo- Matangi – Junction Road to be repaired and the drainage improved	
		Tarmacking of AIPCA Rurie Njuda – Ndarasha road	
		Tarmacking of road from Thika superhighway- Kalimoni -Ndarasha – Zone T Road	
		Repair broken streetlights and install new ones in all roads in Theta ward	
		Construction of a bridge at Kwa Maua	
		Mast lights at Thome, Gwa Kairu and Kimbo	
		Construction of a matatu stage at Ndarasha	
	Juja	Street lighting along Gachororo hospital-Kamurithi-Kamaito	
		Tarmacking of interior roads along :Gachororo area, St Paul Road, High point-Gachororo- Amani road, Gachororo hospital-Kamurithi-Kamaitu, Gachororo-Sewage-Main road	
		Murraming of paths connecting main road.	
	Witeithie	-Tarmack witeithie-runda road. -Tarmack witeithie-maraba-nyacaba road and street lights. -Grading and murraming of witeithie-soko- kibute-winway road. - Grading and murraming Ndarugu- Nyacaba road - Grading and murraming of mainstage-muchiri-Ack- muslim road. Grading and murraming of Nyacaba-maraba-athena road. - Grading and murraming of bible fellowship-keroport-muslim road. -Grading and murraming of nyacaba, muthaara and kiahuria feeder roads. -Grading and murraming of maraba-varsity-muthara road. --Grading and murraming of maraba- kwamiria- muthara road -Grading and murraming of maraba-merimba-muthara road. -Grading and murraming of witeithie-tora road -Grading and murraming of mangu high-manjahi-maraba road. -Grading and murraming of muthara-kiganjo road -Grading and murraming of witeithie market- mangu foot bridge road -Grading and murraming of JHC church, mulika mwizi-divine mercy-elders plaza -dam area. -Grading and murraming of maraba-mukuru-nyacaba primary-chiefs camp road. -construct efficient drainage systems in the above roads.	
		Upgrading of feeder roads: Mukuyuini-Athi center, Athi police post- Kimeu, Athi center- Mata, Catholic Athi to Wachira, Mungetho- Athi. Athi primary-ACK	
		Installation of streetlights: Athi center to St Michael	
		Maintenance of drainage systems	
		Installation of flood mast at Mungetho center, Athi center, Mukuyuini, Mwirei, Mura ge Patmo	
	Thika	Township	Upgrading to bituminous standards roads in shopping centers and Thika town
			Grading and murraming of all access/estate roads
			Installation of solar powered street lights and floodlights

Sub County	Ward	Development Priorities for one year (<i>In order of priority</i>)
	Kamenu	Tarmacking of Muthaiga road corner 1
		Upgrading of Salama to Garissa road, Athena to Malaba, corner 2 to Witeithie, Muluba to Kiganjo, to bitumen standard
		Construction of a bridge between murimo and mali
		Solar street lighting at Kamenu ward
		Murraming of all access roads
		Upgrading of Makongeni bus park
		Construction of a bus park at Kiganjo
	Hospital	Storm water drainage at Kisii, Salama and Kiganjo
		Security lighting / street Lights.
		Upgrading of Access Roads
	Gatuanyaga	Roads and drainage maintenance.
		Tarmacking Muguga-Komo, Muguga-Makongeni
		Grading, murraming and maintenance of all access roads
		Construction of drainage at slaughterhouse
	Ngoliba	Installation of high masts and street lights
		-Construction of a bridge connecting Kiambu and Machakos counties
		-Stage at Ngoliba and Gatiiguru bus stop
		Construction of sidewalks for PWDs
		Rehabilitating all feeder roads
	Installation of solar street lights in Gatiguru, Powerline and Matathia and other areas	

ANNEXTURES:

COUNTY ASSEMBLY PUBLIC PARTICIPATION REPORT ON DEVELOPMENT PROJECT PRIORITIES ON THE COUNTY ANNUAL DEVELOPMENT PLAN 2023-2024

1. FINANCE, ICT AND ECONOMIC PLANNING

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
RUIRU	Mwiki	- Equipping of ICT hub i.e. internet connectivity, desktops, printers, cameras
	Githothua	- Construction of an ICT hub
	Kahawa Wendani	- Construction and equipping of an ICT Hub
	Kahawa Sukari	- Construction of ICT hub
	Kiuu	- Construction and equipping of an ICT hub in Kiuu ward

2. AGRICULTURE, LIVESTOCK & CO-OPERATIVES

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
RUIRU	Mwiki	- Provision of incubators
	Githothua	- Provision of 10,000 fruit trees
	Kahawa Wendani	- Provision of green houses, hatcheries and piglets
	Kiuu	- Facilitation of small scale farmers with fertilizers, piglets, hatcheries, seeds, trees and horticulture for planting
KIKUYU	Karai ward	- Piping of irrigation systems at Gikambura RIU area dam - piping of irrigation water at wamoro dams
KABETE	Uthiru	- Construct an industry to manufacture animal feeds
	Gitaru	- Provision of coolants, fish ponds and nets

3. WATER, ENVIRONMENT, ENERGY & NATURAL RESOURCES

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
THIKA	Ngoliba	- Provision of a borehole at Kona-Mbaya
	Gatuanyaga	- Provision of a borehole at Mbagathi Primary School
	Hospital	- Provision of borehole at Umoja
	Township	- Construction of ablution blocks at Kiandutu
	Kamenu	- Provision of water boreholes at Salama Estate
RUIRU	Gatongora	- Provision of borehole at Kwihota Primary
	Mwiki	- Provision of water point at Gatharaini river - Provision of ablution blocks at D.Os area, 4 toilets at New Jubilee markets
	Kahawa Wendani	- Provision of sanitation infrastructure and water pipes
	Biashara	- Reviving of existing boreholes - Construction of an ablution block and sewer line
	Kiuu	- Connectivity of fresh water in every homestead in Kiuu ward - Construction of ablution block at Migingo market
	Kahawa Sukari	- Drilling and equipping of borehole at Kawaha Sukari police station
JUJA	Kalimoni	- Provision of water pipes in Athi
	Juja	- Construction/rehabilitation of ablution block at Jua-Kali /Juja town
	Witeithie	- Solarization of Kinyathena water project at Nyacaba
		- Piping works at Muthara and Kiahuria

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
GATUNDU SOUTH	Kiganjo	- Provision of an ablution block at Kahata, Mugomo, Mundoro playing ground
	Ngénda	- Provision of boreholes at Gatei and Ituro
	Kiamwangi	- Provision of water boreholes at Ngénda Health Centre; Gatitu and Mutati borehole pumps/solar
	Ndarugu	- Provision of boreholes at Munyuini shopping centre
GATUNDU NORTH	Mangú	- Provision of an ablution block at Mangú shopping centre
		- Provision of boreholes at Miteero, Mangu and Mwea
	Chania	- Provision of three boreholes at Muirigo, Nguna and Makwa Primary Schools
	Githobokoni	- Provision of boreholes at Kamunyaka, Gachege and Gatei
- Water piping at Kahata Thingira areas		
KIAMBAA	Ndenderu	- Provision of an ablution block at Karura market
	Cianda	- Provision of 4 boreholes
	Muchatha	- Provision of an ablution block
	Karuri	- Equipping of Karuri Pry school borehole and drilling of three others at Njiko Asst. Chief place; Kiambaa Primary and Muthurwa Primary schools
	Kihara	- Reticulation of water projects at Kihara shopping centre
LARI	Kijabe	- Water borehole at Kwa dc
		- Piping and equipping of kia waiguru borehole
	Lari kirenga	- gitithia, escarpment, kirenga, gituamba kabunge, githirioni, Uplands, gatarama water pipes for connection
		- Lari level 4 bore hole
	Kinale	- Supply mirangiini borehole water to community.
	Nyanduma	- Sinking Bore hole - Karege
		- Sink Borehole at Kagwe Dispensary and Karatina Hospital.
Kamburu	- Desilting of weir and provision of water pump at Kimaiti river, Kaga - Sinking of boreholes and installation of pump and construction of 225CM masonry tank at Kamburu High School	
LIMURU	Limuru East	- One borehole, tank, piping at riara ridge
		- Buy Sewerage pipes to connect main sewer in farmers
	Bibirioni	- Bringing up the Waste Segregation center
		- Aggregation center construction
		- 200 water pans installation
		- Bore holes drilling and pipping done
	Limuru Central	- Kamirithu cemetery ablution block
		- Rironi Cementry ablution block
- Limuru bus park toilet		
Ngecha Tigoni	- Construction of an ablution block at Ngecha cemetery and a shade	
Ndeiya	- Construction of a blution blocks at Thigio town and Nderu market	
GITHUNGURI	Ikinu	- Provision/sinking of water boreholes; equipping existing boreholes; piping water networks 2 million
	Githunguri	- Provision of boreholes at gathanji villa ge - Piping of ngochi bore holes, Jamaica, Thakwa, Kiangima and Giachumi water projects

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
	Githiga	- Provision of Gichungo and Githiga water projects and solarization; Githiga dispensary water project and solarization
	Ngewa	- Provision of boreholes at Gakoe Kwa Wajehova area - Piping of water from Miathathia borehole in Kimathi sub location to Mitahato shopping centre
	Komothai	- Drilling and equipping of 4 boreholes within the ward
KIAMBU	Township Ward	- Connection of piped water in Thindugua and Kiamumbi. - Treatment and distribution of water from Kiamumbi dam.
	Riabai	- Construction of public toilets in Kirigiti
KIKUYU	Kikuyu ward	- Water pipes laying and water towers for Undiri - Ziwani - 5M
	Karai Ward	- Construction of Riu-Nderi water tower - Piping of munyeki area residents to supply with water - Water pumps at Rurii kahero - Solar pump at Mai A ihii, Riu-nderi area and Riu water supply center.
	Kinoo Ward	- Abolition blocks at Gaitumbi cemetery & Regen shopping center.
	Sigona	- Equipping and solarizing of nduma water boreholes and construction of elevated water tank
	Nachu	- Construction of cemetery abluion block at Mbomboini, Kanyayo and Gatune
KABETE	Muguga ward	- Solarizing water boreholes - Water harvesting at Rurie Kiamba
	Uthiru ward	- Rehabilitation of Ndumbuini and Gakobu borehole - Drilling of a borehole at Gakobu water project plot and Uthiru madukani at uthiru market - Completion of connectivity of Ondiri borehole project to supply water in Uthiru ward - Construct public toilet at Gichagi at Uthiru VTC
	Gitaru	- Provision of water boreholes in Gitaru ward
	Nyathuna	- Provision of solar panels at Karura, Nyathuna and Gathiga boreholes
		- Provision of an abluion block at Gikuni and Karura shopping centres, Gathiga, Gikuni and Nyathuna cemeteries
	Kabete	- Drilling and equipping of 4 boreholes across the ward - Provision of solarization of boreholes in Kabete ward

4. HEALTH SERVICES

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
THIKA	Kamenu	- Construction/rehabilitation Dispensary at Kiganjo Estate
	Ngoliba	- Construction/rehabilitation of Magugu-ini dispensary and Makuneke dispensary
	Gatuanyaga	- Rehabilitation and equipping of Komo dispensary
	Hospital	- Rehabilitation/expansion of Umoja dispensary
	Township	- Rehabilitation of Athena dispensary - Construction and equipping of dispensary at Ngoigwa
RUIRU	Kahawa Wendani	- Construction of a level 3 health facility

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
	Biashara	- Provision of health facilities at Kihunguro and Gitambaya areas - Construction of a sick waiting bay at Githunguri Dispensary
	Mwihoko	- Construction/rehabilitation of Mwihoko Dykio Level III hospital
	Kahawa Sukari	- Construction of a health facility in the ward
JUJA	Murera	- -Rehabilitation of Mugutha dispensary and maternity
	Juja	- -Rehabilitation of Mung'etho dispensary
	Witeithie	- Provision of maternity wing and laboratory at Muthara dispensary - Construction of dispensary at Holy Rosary, Witeithie
GATUNDU SOUTH	Kiganjo	- Construction of a perimeter wall at Gitare dispensary
	Ng'enda	- Construction of dispensary at Wamwangi and Kimunyu
GATUNDU NORTH	Mangú	- New dispensary at Mwea
	Chania	- Construction of a perimeter wall at coping dispensary Makwa
KIAMBAA	Karuri	- Equip Karuri hospital with Fracture X-ray and Ultra Sound for maternity
	Mucatha	- Installation of solar panels for power back up at Ga thanga dispensary
LARI	Kijabe	- Mbauini dispensary renovations - Equipping Kibichoi dispensary
	Lari Kirenga	- Completion of Githirioni dispensary - Provision of a lab at Gitithia and Escarpment, Gituamba and Uplands forest dispensaries
	Nyanduma	- Completion of Doctors residence at Karatina Hospital.
LIMURU	Bibirioni	- Bibirioni Level 4 Hospital
	Ngecha Tigoni	- Construction of a dispensary at Kabuku and Manjiri
	Ndeiya	- Construction of Ndiuni and Kiriri dispensaries
GITHUNGURI	Githiga	- Construction of Githiga dispensary toilets
	Githunguri	- Upgrading of Ngetiti dispensary
	Ngewa	- Upgrading of Ng'ewa health centre to level 3 and also equipping and renovations of Mitahato and Miguta dispensaries
KIAMBU	Township Ward	- Construction of a dispensary in Thindigua
KIKUYU	Karai ward	- Construction of Karinde dispensary - Upgrading of Gikambura health center - Upgrading of Kahero Heath center
	Kinoo ward	- Construction/Equipping Kinoo dispensary maternity ward
	Sigona	- Construction of emergency wing and renovation at Gichuru health centre
	Nachu	- Upgrading of Kari Clinic - Rehabilitation of Lusingiti level 4 and provision of the main entrance gate
KABETE	Uthiru	- Uthiru Health facility should be facilitated with a adequate staff, a maternity wing, Equipped Laboratory & Drugs - Upgrade Uthiru Dispensary to a Level 3 facility.
	Kabete	- Construction of ablution blocks within the ward

5. EDUCATION, GENDER, CULTURE & SOCIAL SERVICES

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
THIKA	Kamenu	- Construction/rehabilitation of Kimuchu ECDE, Kiganjo and Kiangómbe Slums - Construction/rehabilitation of Salama Estate Social Hall
	Ngoliba	- Construction/rehabilitation of Makuneki ECDE - Construction/rehabilitation of Magogoini TVET at Wapa grounds - Construction/rehabilitation of ECDE class at Kilimambogo
	Gatuanyaga	- Construction of ECDE classes at Gatuanyaga primary, Mbagathi and Komo Primary
	Hospital	- Construction/rehabilitation of ECDEs at Muslim, Kiboko and Umoja Primary Schools
	Township	- Construction/rehabilitation of ECDE at Athena, Kianjau, Karibaribi and Ngoingwa -Kisiwa Primary Schools
	RUIRU	Gatongora
Mwiki		- Construction of VTCs and ECDEs in Githurai
Gitohua		- Construction of social hall
		- Construction/rehabilitation of ECDE centres at Ngewe and Tatu Primary schools
		- Construction/rehabilitation of VTC near Prison
Kahawa Wendani		- Provision of ECDE classes and a library
		- Establishment of gender based safe houses
Biashara		- Provision of social halls
		- Provision of ECDE classes - Improvement and fencing of Ruiru VTC
Kiuu	- Construction of technical and Vocational center.	
Kahawa Sukari	- Establishment of gender based safe houses	
JUJA	Murera	- Construction/rehabilitation of ECDE classes at Murera Primary, Mugutha Primary and Toll Primary
	Kalimoni	- Construction/rehabilitation of ECDE at Salama/Mastore
	Juja	- Construction/rehabilitation of ECDE at St. Paul Primary School
	Theta	- Construction/rehabilitation of two ECDE classes
	Witeithie	- Construction of ECDE classes at Muthara, Nyacaba, Kiahuria and Kuraiha
- Construction of vocational training centre at Nyacaba		
GATUNDU SOUTH	Kiganjo	- Rehabilitation of ECDE at Mumboini
		- Construction of ECDE class at Gathiriga
	Ngénda	- Rehabilitation of ECDE at Gachoka Primary School
	Kiamwangi	- Construction/rehabilitation of Karembu Gakunju Memorial and Mutimumu Nurseries
		- Rehabilitation and fencing of Gathage vocational centre
Ndarugu	- Construction of ECDE class at Nduchi primary school	
GATUNDU NORTH	Mangú	- -Construction/rehabilitation of ECDE at Nyamathumbi, Karure, Mang'u and Mukuyuini
	Githobokoni	- Construction of ECDE classes at Munyaka, Gachege and Miiri
	Chania	- Provision of three ECDE classes at Kairi, Muirigo and Nguna

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
	Gituamba	- Construction/rehabilitation of ECDE classes across the ward
KIAMBAA	Ndenderu	- Provision of Wangungu, Karura, Kihara and Gacharage ECDE classrooms
	Cianda	- Construction/rehabilitation of 4 ECDE classes at Gatono
	Karuri	- Completion of Kibathi ECDE classes - Completion of social hall at Karuri market
LARI	Kijabe	- Kimende pry ECED
		- Renovation of Gathugu ECED
		- Renovation of Githioro ECED
		- Renovation of Gitombo ECED
	Lari kirenga	- Renovation of Thuita ECED
		- Gitithia ECDE school latrine
		- Kibagare ECDE latrine
		- Gituamba ECDE
		- Gathaiti ECDE
	Kinale	- Kirangi community ECDE
		- Nyamweru ECDE renovation and latrine
		- Ecde classrooms and latrines at Crossroads Pry. - Ecde classrooms and toilets at Kirasha pry.
	Nyanduma	- Construction of ECDE -Githoito
		- Construction of ECDE -Gachoire - Renovation of Karigu ini ECDE
	Kamburu	- Completion and equipping of Kamuchege VTC
LIMURU	Limuru East	- ECDE furniture's for kiawaroga Road nurseries
		- Gikabu na futi ECDE @ 2million
	Bibirioni	- Construction of an ICT hub in St Bosco Polytechnic.
		- Construction of an ECDE classroom at kinyongori ECDE section.
		- Fencing of St. John Bosco ECDE center
	Limuru Central	- Kamirithu Cemetery social hall
		- Renovation of ECDE at Nyataragi primary school
		- Renovation of ECDE at Rironi Primary School - Renovation of ECDE at Kamirithu Primary School
Ngecha Tigoni	- Construction of ECDE classes at, Tigoni, Umoja and St. Paul's Primary schools	
Ndeiya	- Construction of 7 ECDE classes in different primary schools within the ward - Construction of a polytechnic in Ndeiya	
GITHUNGURI	Ikinu	- Construction /Rehabilitation and of ECDE centers
	Githunguri	- Construction of new ECDE at Gathigi village - Renovation of Kiriko ECDE at Kiriko village
	Githiga	- Construction/rehabilitation of Mathanja, Youth Resource centre Miumia ECDEs
	Ngewa	- Construction/rehabilitation of Ngenia ECDE centre in Ngenia village
	Komothai	- Construction/rehabilitation and equipping of 3 ECDEs within the ward
KIAMBU	Ting`ang`a	- Construction of ECD class at Kiu river primary school
		- Construction of a vocational training centre
		- Construction of ECD class at Machiri primary school

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
	Ndumberi	- -Construction/ renovation of ECDE in Kangoya Primary,Ndumberi Primary,and Mungai Chegecha Primary
	Township Ward	- -Construction of ECDE in Kia mumbi(with special needs unit) - - Construction of a Library in Kiambu town and a social hall.
	Riabai	- Construction of Gitamayu ECDE and Kihingo
KIKUYU	Kikuyu Ward	- Construction of thirime ECDE - 2.5 m
		- Solarizing of Thogoto Polytechnic - Solarising- 2.5 m
	Karai ward	- Construction of ECDE class at- Gicharani primary school - Construction of ECDE class at Riu nderi
	Kinoo Ward	- Shauri Muthiga social hall, - Construction of ECDE class & fencing.
	Sigona	- Construction of ECDE and VTC within Sigona ward
	Nachu	- Completion of Lusingiti library - Construction of ECDE classes at Gathira and Kandegwa pry schools
KABETE	Mguga Ward	- Muthumu ECDE renovations and 1 classroom at Kahuho
	Uthiru Ward	- Construction of a modern ECDE at Uthiru primary - Acquisition of land and construction of new ECDEs at; - Ndumbuini sub location - Gakobu (uthiru sub location)
	Gitaru	- Provision of library facilities for Kanyariri centre, Ngure ECDE - Rehabilitation of Kanyariri VTC - Construction of a social hall
	Nyathuna	- Construction of ECDEs at St. marys Kaimba, Mahiini and Nyathuna
	Kabete	- Construction/rehabilitation of 4 ECDEs across Kabete ward

6. YOUTH, SPORTS & COMMUNICATION

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
RUIRU	Mwiki	- Provision of car washing machines, water tanks and briquettes making machines
	Kahawa Wendani	- Provision of briquette making machines, car wash machines and water tanks and incubators
		- Rehabilitation of Kahawa Wendani playing fields
	Kiuu	- Renovation of Kimbo Githurai pry school playing fiels and purchase of equipment, football, volleyball teams with balls, gear and capacity building - Provision of car wash near railway station
JUJA	Witeithie	- Rehabilitation of sports ground at Maraba – Kandar grounds and flat ground
GATUNDU SOUTH	Kiamwangi	- Rehabilitation of playing fields at Gathage
GATUNDU NORTH	Githobokoni	- Rehabilitation of Gachege stadium
	Mang'u	- Rehabilitation of Nyamathumbi stadium
LIMURU	Ngecha Tigoni	- Construction of car wash for the youth
	Ndeiya	- Construction of Ndeiya stadium
GITHUNGURI	Ikinu	- Leveling and fencing play grounds

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
	Ngewa	- Leveling and fencing of Nyaga polytechnic playground
KIAMBU	Riabai	- Riabai youth polytechnic workshop completion
KIKUYU	Nachu	- Provision of a football field at Gatune
KABETE	Uthiru Ward	- Establishment of driving school training at uthiru VTC - Installation of cabro making machine and establishment of cabro making course at uthiru VTC. - Rehabilitation of uthiru primary play field. - Construction of indoor games at uthiru VTC. - - Construct and equipping of a community youth resource centre in uthiru.
	Kabete	- Leveling of play fields across the ward

7. LANDS, HOUSING, PYHISICAL PLANNING & URBAN DEVELOPMENT

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
RUIRU	Mwiki	- Purchase of health facility land at St. Augustine area - Purchase of land for the VTCs and ECDEs in Githurai
LIMURU	Bibirioni	- Cemetery hall, toilet and floodlight installation
KIKUYU	Karai Ward	- Toilet construction of Rutara cemetery Toilet
KABETE	Uthiru Ward	- Recover/reclaim and fence all grabbed public lands in uthiru ward - Tarmacking of Maringuini- Ndumbuini east-Ndumbuini west – Kabete road - Cabro installation at; Gitire access roads, Reli- uthiru primary –inoorero 87 road, Karechu – Gituamba roads and Polytechnic PCEA-catholic to high hope roads
	Gitaru	- Construction of ablution blocks

8. TRADE, INDUSTRIALIZATION, TOURISM & INVESTMENTS

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES	
THIKA	Ngoliba	- Construction of a market shed/stall at Kilimambogo	
	Kamenu	- Construction of boda boda shades at Makongeni, Kiganjo and Kisii areas and car wash at Kiang'ombe slums	
	Township	- Construction of market stalls at Stadium wall, Kiandutu market and at Athena	
RUIRU	Mwiki	- Provision of boda-boda sheds and shoe shines and car wash within the ward	
	Githothua	- Provision of market sheds	
	Kahawa Wendani		- Construction of modern kiosks, boda-boda sheds and shoe shine stands
			- Renovation of Kahawa Wendani market kiosks
	Biashara	- Completion of Ruiru-Devki Junction modern business stalls	
	Kiuu		- Construction of boda boda shades at Mumbi stage, corner ya bata and 40 area booster
			- Construction of boda boda sheds and crafts skills centre
Kahawa Sukari		- Construction of boda boda shades	
		- Construction of the modern kiosks and market shades	
JUJA	Murera	- -Construction/rehabilitation of market stalls at the shopping centre*	
	Kalimoni	- Construction/rehabilitation of market sheds at Athi	

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
	Juja	- Provision market stalls in Juja town/main stage
	Theta	- Provision of shoe shine stalls and boda boda shades
	Witeithie	- Construction of market shades at Nyacaba and Muthara
GATUNDU SOUTH	Ng'enda	- Provision of market stalls at Githiore
	Kiamwangi	- Provision of a market at Mutati
KIAMBAA	Ndenderu	- Provision of market sheds in Ruaka
	Karuri	- Upgrade Karuri market, - Construction of boda boda sheds and - Construction of modern kiosks along major roads
	Cianda	- Provision of market stalls and boda boda sheds
	Kihara	- Construction of boda boda sheds at Kihara shopping centre
LARI	Lari Kirenga	- Gitithia boda boda shade
		- Mathore boda boda shade
		- Githirioni boda boda shade
		- Kabunge boda boda shade
LIMURU	Limuru East	- Completion of Nyambare market
		- On car wash at farmers area
	Bibirioni	- Ngarariga gishagi market to be fenced with a perimeter wall and construction of stalls.
		- Boda boda shade construction Murengeti, Manguo kihingo and Firestone
	Ngecha Tigoni	- Construction of 3 boda boda shades, 10 container/stalls within the ward
Ndeiya	- Construction of Thigio market, Nderu market and Mboroti shopping centre market	
GITHUNGURI	Ikinu	- Construction of market stalls around Ikinu Town 4 million.
	Githunguri	- Construction of market sheds at Gathanji centre
	Ngewa	- Construction of jua-kali shades at Kwamaiko shopping centre - Construction of boda boda shades within the ward
	Komothai	- Construction of boda boda shades across the ward
KIAMBU	Ting'ang'a	- Construction/Renovation of Ting'ang'a open air market
	Ndumberi Ward	- Construction of Ndumberi market - Construction of bodaboda shade in Turitu and Karunga centre.
KIKUYU	Karai Ward	- Karinde shades - Mai A ihii shade - Karai Muslim shade
		- Construction of Riu-nderi shopping centre Toilet
	Sigona	- Construction of boda boda shades in Nderi shopping centre, Kerwa shopping centre and Zambezi - Provision of modern kiosks in Zambezi
KABETE	Uthiru Ward	- Construction of boda boda shades, car wash and shoe shine - Construction of modern business stalls in Ndumbuini and at Uthiru VTC
		Gitaru
	Kabete	- Construction of Gikuni market - Construction of shoe shine stands, jua-kalis artisan shades and modern business stalls across the ward

9. ROADS, TRANSPORT, PUBLIC WORKS & UTILITIES

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
All Sub Counties	All wards	- Construction/rehabilitation of 7Kms of roads per ward
THIKA	Kamenu	- 2 Highmasts in Salama Estate and Kiganjo Oasis
	Gatuanyaga	- Provision of three (3) highmasts at Tosha, Jungle and Thika River
	Hospital	- Provision highmasts at Majengo, River-side and Umoja
	Township	- Provision of highmasts at Ngoingwa, Athena and Karibaribi and street lights
	Ngoliba	- Provision of streetlights at soil merchant estate, mukuneke, wapa shopping centre, Ngoliba shopping centre
RUIRU	Gatongora	- Provision of streetlights at Sunrise Estate, Kwihota, Wathenyas and Madiani
	Githothua	- Construction of drainage at OJ and behind Githunguri Primary
		- Provision of streetlights at BTL Prison and Membley Estate
		- Provision of floodmasts at Railway crossing-Membley road
	Biashara	- Installation of three high masts/ flood lights and streetlights at Gitambaya, Kwa Kibugi and PEFA areas
- Construction of drainage system at Kihunguro, Bondeni, Fort Jesus, Gitambaya, Matopeni, Wataalam, Hilton, PEFA, Githunguri and Masaku areas		
JUJA	Murera	- Provision of flood masts at Kwa wagachero, Rwera and Jacaranda shopping centres
	Kalimoni	- Provision of street lighting at Salama areas
	Juja	- Provision of flood masts at Ngonjo and Gachagi road
	Theta	- Provision of high masts/high masts and street lighting
	Witeithie	- Installation of flood masts/high masts at Rurii, Nyacaba, Kiahuria, Muthara and Witeithie and streetlights
GATUNDU SOUTH	Kiganjo	- Provision of flood masts at Kahata shopping centre
	Ngenda	- Provision of floodmasts at Muthurombi and Kimuyu - Provision of streetlights at Thiririka
	Ndarugo	- Rehabilitation of Mungere Gaitete bypass
	Kiamwangi	- Installation of flood masts/high masts at Karembu, kiamwangi, Gathage, Nembu, Kigongo and Mutati and streetlights
GATUNDU NORTH	Mangú	- Provision of floodlights at Nyamathumbi, Banguro, Miteero, mang'u and Gatukuyu
	Chania	- Provision of two flood masts - Provision of 50 streetlights
		- Construction of bridges at Muirigo Mangu and Kagabwa Makwa
	Githobokoni	- Installation of flood masts/high masts and streetlights - Construction of Kageche bridge and Kwamuthare
Gituamba	- Installation of streetlights at Ngorongo, Igamba, Kiriko, shopping centres; - Installation of power extension project within the township area - Installation/renovation of streetlights and flood masts/high masts within all shopping centres and across the ward	

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
KIAMBAA	Karuri	- Provision of 25 streetlights at Muthurwa area; 25 streetlights at Njoro and 25 streetlights at Thimbigwa
	Ndenderu	- Provision of streetlights and flood masts at Kagongo road
	Cianda	- Provision of flood masts/high masts and street lighting
	Mucatha	- Provision of flood masts/high masts and streetlights
	Kihara	- Installation of streetlights at Kanungu, Jakai to Shamoka road, Gathe to St. Philips Church, Cottage Gabubu road
LARI	Kijabe	- Provision of streetlights across the Kijabe ward
		- Installation of 30 floodlights
	Lari kirenga	- Installation of streetlights and flood mast/high masts within Lari/Kirenga ward
	Kinale	- streetlight to various big towns
		- Kiandutu -Njire-Njogu wa Maina rd 5km.
		- maternity -kwa Kucy-Sulmac road 5km.
		- Installation of culverts in various roads. NB from ngunia and timbers
Nyanduma	- Flood lights/High masts and street lights	
Kamburu	- Provision of street lights and flood masts/high masts across the ward	
LIMURU	Limuru East	- Five high mast/ flood mast at kwa singer, kiawaroga, karanjee jua kali area and muna biashara @1.5 million each total 7.5million
	Bibirioni	- Light installation in Kwambariya, Giathi area, Roromo area, Kihingo area
	Limuru Central	- Floodmast at Kamirithi cemetery; Rironi shopping center, Gatimu, Kiroe, Ngatara gi.
		- Solar streetlights at kiroe to Tharuni, Rahab road Streetlights, Kamandura Nation streetlights, Rironi Wandati road streetlight
	Ngecha Tigoni	- Installation of 180 streetlights in Kabuku, Ngecha, Thingati, Tigoni, Redhill and Manjiri
	Ndeiya	- Installation of street lights within the Ndeiaya ward - Provision of 30flood masts/high masts within the shopping centres across the wad
GITHUNGURI	Ikinu	- Installation and rehabilitation of street lights and flood lights
	Githunguri	- Provision of flood lights at Githunguri Kamwanya villa ge - Provision of flood lights at Giachumi villa ge - Provision of high mast at Githunguri town near Fresha
	Githiga	- Provision of streetlights, highmasts/flood masts at Ihiga, Githiga pry school area, mathanja centre area, Matuguta streetlights and Gatumaika areas
		- Construction of bridges at Miumia, Gathaiithi Gitumba bridge and Gatumaika areas
	Ngewa	- Installation of highmasts/flood lights and streetlighting at Kwa maiko shopping centre, Miguta area, Kanjai area, Mitahato and Kiambururu/Gakoe areas
	Komothai	- Provision of high masts and streetlights
	KIAMBU	Riabai
- Installation of Gitei Streetlights		
- Installation of Ruthiruini Streetlight		
- Installation of Thathiini streetlight		
Ting`ang`a		- Construction of Kagongo road

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
		- Construction of Gituamba road
	Ndumberi	- Street lights in Ngegu, Kanunga, Ndumberi primary and Mungai Chegecha primary.
KIKUYU	Kikuyu	- Stone pitched drains for - Thogoto Cemetery- Thirime Church Road - 1m
		- Stone pitched drains for Gwa Chungu - Orthodox- Mugumoini Road. - 1m
		- Drainage for Thirime- Bypass - 1m
		- Opening up of Kihumo- Baraniki - Itukarwa Road- 2m
		- Parking - Upgrading of parking in Kikuyu town:
		- Makutano - Cabro at Rubis to Micson hardware - Increase parking bays hence more revenue- 2m
		- Covering of open storm drains to increase parking - 1m
		- Rehabilitation of open drains along Thogoto- Mutarakwa Road- 2m
	Karai Ward	- Upgrading to tarmac of Chege Dr -RIU nderi, shopping centre Road and kingsolomon gichuhiro gwa Thiru Road.
		Opening of - gichuhiro kahero Rurii road - gichuhiro muthiora - Rurii road - Musa Gitau -kahihu green gate wamaggy Road - Thiru mbocha -Njigua rd - Riu water barainya rdl fores
Kinoo ward	- Lighting of Kinoo access rds - Lighting of wambaa /Wamakima Rd.	
Sigona	- Installation of streetlights and flood masts/high masts within Sigona ward	
Nachu	- Provision of solar lights at upper and lower Githarane - Solar lighting at Kamangu football field	
KABETE	Muguga	- Street lightings + 3 bridges.
	Uthiru ward	- Construction of storm water drainage - Installation of 400 streetlights in Uthiru ward - Installation of high mast light at; Achievers village, Fort smith village and Gitire village
		- Tarmacking, paving, lighting and beatification of Ndumbuini and Uthiru shopping centres
	Gitaru	- Installation of flood masts/high masts and streetlights within Giatru ward
	Nyathuna	- Installation of streetlights, flood masts/high masts within Nyathuna ward
	Kabete	- Installation of high-masts/ flood masts and streetlights across Kabate ward