



COUNTY GOVERNMENT OF KIAMBU

COUNTY ANNUAL DEVELOPMENT PLAN

2018-2019

APRIL 2018

Vision

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

Mission

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

Goal

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

Our Core values

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

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ABBREVIATIONS AND ACRONYMS

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

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

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

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

FOREWORD

This is the Fifth Kiambu County Annual development Plan (CADP) under the devolved governance structure and the first to be prepared under the Second County Integrated Development Plan (CIDP) covering the period 2018-2022. The 2018/2019 CADP has been prepared in accordance with Section 126 of the Public Finance Management Act (PFMA), 2012 and Article 220(2) of the Constitution of Kenya.

The plan outlines the strategic priorities for the medium term that reflects County Government's priorities and plans. It further describes how the County Government will respond to changes in the financial and economic environment; programmes to be delivered with 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 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 plan was prepared through a participatory process and involved data collection from the County government departments and other stakeholders. The sectors incorporated views from key stakeholders into their reports and ensure the development priorities and strategies were in line with the County Integrated Development plan (2018-2022). The reports were used in the production of the County Annual Development Plan of FY 2018/19.

To finance expenditures set out in this plan, the County will continue to maximize its efforts in revenue mobilization by strengthening and reforming revenue administration and collection processes already in place and through re-engineering various on-going structural reforms.

Through this plan, the County Government proposes to allocate more resources to infrastructure improvement with an aim to stimulating general economic performance while addressing the real issues that affect the lives of county residents. To achieve this, the policy aims at shifting resources from recurrent to capital investment while at the same time promoting sustainable and inclusive growth.

Special thanks goes to all those of those who took part towards development of the Plan and for your valuable contribution and compilation of this document.

Wilson Mburu Kangethe

CECM Finance, ICT and Economic planning.

ACKNOWLEDGEMENT

The preparation of the County Annual Development Plan (2018-2019) was achieved through an intensive and consultative process involving key stakeholders. The preparation process was spearheaded by the CADP secretariat with the guidance from the County Executive Committee Member, Department of Finance, ICT and Economic Planning.

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

I wish to thank individuals who played key roles during the CADP preparation process including Ms. Anne Muchai, Ms. Sophiah Kamau, Ms. Nduta Kahiu, Mr. Joseph Ng'ang'a, Ms. Faith Kiragu, Ms. Charity Mwangi, Mr. Arnold Nderitu, Mr. Jackson Kasomo, Ms. Alice Kamau, Mr. Eliaph Karanja, Ms. Esther Chege, Ms. Dorcas Njuguna, Mr. Sospeter Kefah, Mr. Moses Kuria and Mr. Harun Mwangi. Their relentless commitment and teamwork is duly acknowledged. We further express our appreciation to all section directors and the department staff whose invaluable contribution enriched this document.

I would like to thank the Council of Governors and the Ministry of Devolution and Planning for their support and guidance during the preparation process.

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

Faith Njeri Harrisson

Chief Officer

Finance, ICT and Economic Planning

EXECUTIVE SUMMARY

Section 126 of the Public Finance Management Act, 2012 forms the basis of preparation of the County Annual Development Plan (CADP) for the financial year 2018/19. The County Annual Development Plan is a one year plan that provides the basis for implementing the County Integrated Development Plan (CIDP) and guiding resource allocation to priority projects and programmes. It presents the strategic priorities for the medium term that reflect the county government's priorities and plans; county 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 (2018-2019) was led by the County Executive Member in charge of Finance and Economic Planning. It was done in close collaboration with various stakeholders including government departments. The Plan was prepared using guidelines issued by the Ministry of Devolution and Planning.

The County Annual Development Plan has five (5) chapters. Chapter One provides an overview of the county in terms of the location; size; demographic profiles; administrative and political units. It highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county. It describes the county in terms of the location, size, demographic profiles as well as the administrative and political units. The Chapter further summarizes the linkages between the County Annual Development Plan with the County Integrated Development Plan and the plan preparation process.

Chapter Two provides a review of implementation of previous County Annual Development Plan. It summarizes key achievements of the sectors, payment of Grants, Benefits and Subsidies, challenges and lesson learnt from previous experiences.

Chapter Three presents a detailed description of the different sectors within the County and the programmes planned based on the Medium Term Expenditure Framework budgeting system. It also provides the sector vision, mission, development needs, priorities and strategies Programs. In addition, the chapter analysis the programmes/projects and key stakeholders of the sector.

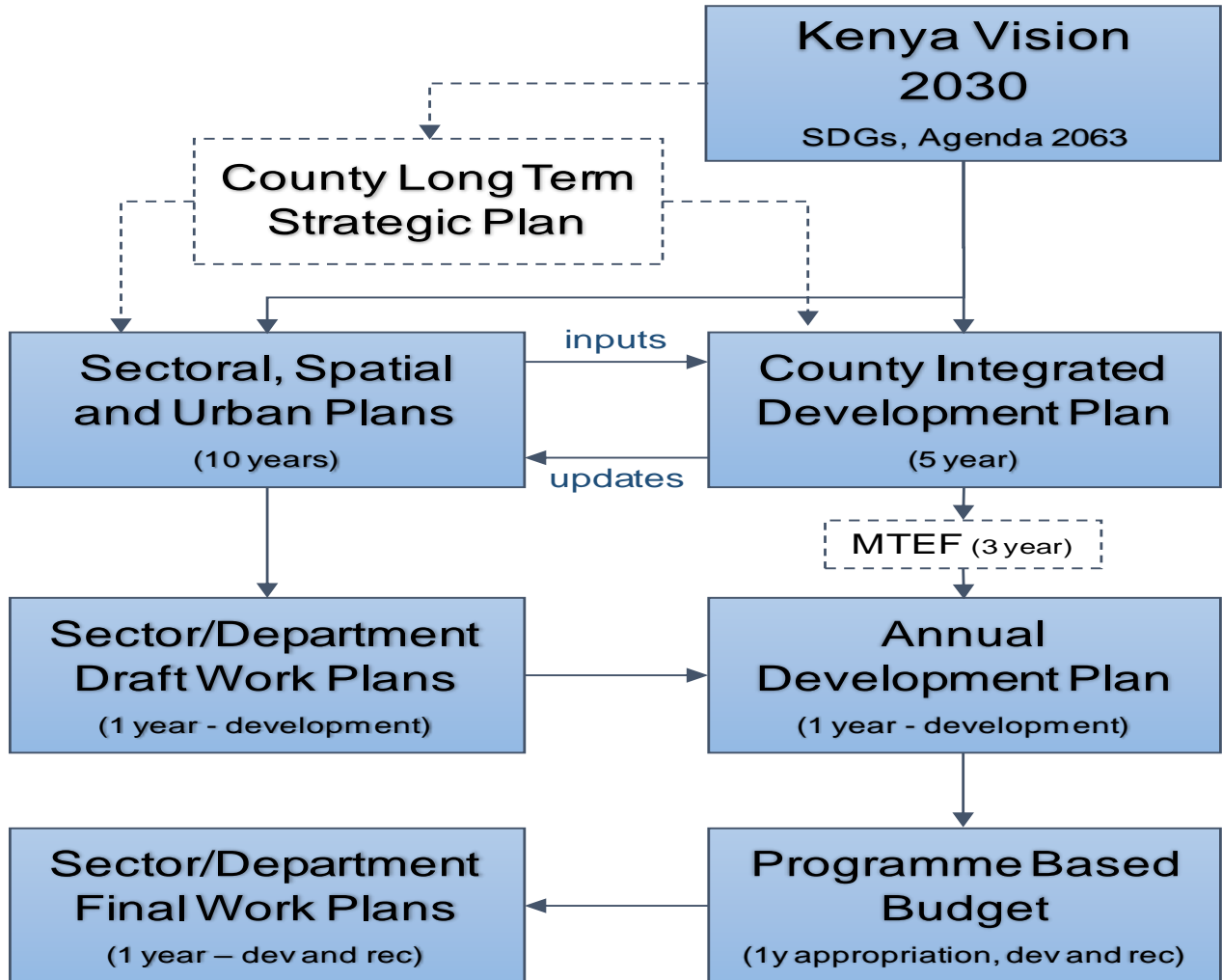
Chapter Four gives a summary of the proposed budget by programme and sector/ sub sector. It also presents risks, assumptions and mitigation measures during the implementation period

Chapter Five highlights the monitoring and evaluation (M&E) framework that will be used to track progress on implementation of projects and programmes 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 present 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 provides an overview of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county.

1.1.1 Position and Size

Kiambu County is one of the 47 counties in the Republic of Kenya. It is located in the central region and covers a total area of 2,543.5 Km² with 476.3 Km² under forest cover according to the 2009 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 as indicated in Map 1. The county lies between latitudes 00 25' and 10 20' South of the Equator and Longitude 360 31' and 370 15' East. Figure 1 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

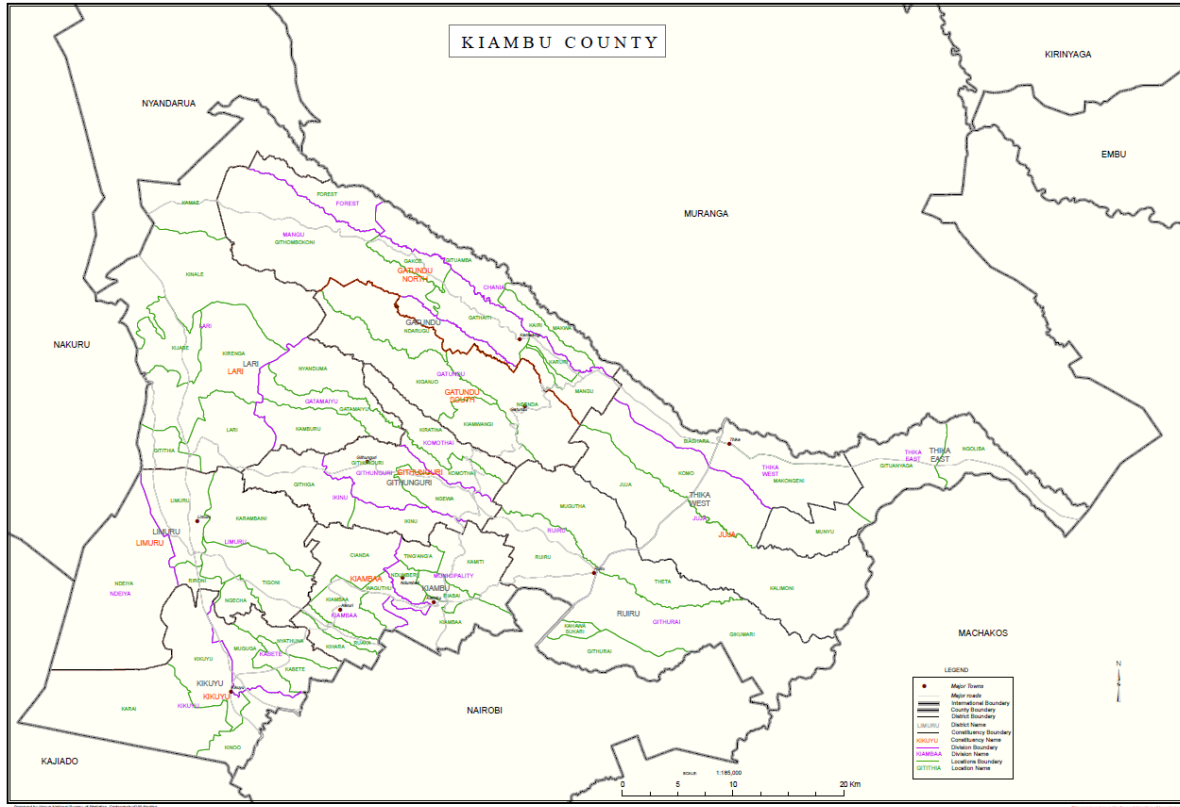


Table 1: Area by Sub-county and ward

Sub county	Area sq.km	No. of wards
Gatundu South	192.4	4
Gatundu North	286.0	4
Juja	326.6	5
Thika Town	217.5	5
Ruiru	201.4	8
Githunguri	173.5	5
Kiambu	105.9	4
Kiambaa	83.2	5
Limuru	281.7	5
Kikuyu	175.8	5
Kabete	60.3	5
Lari	439.2	5
Total	2543.5	60

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

1.1.3. Demographic Features

1.1.3.1. Population size and composition

According to the 2009 Kenya Population and Housing Census, Kiambu County population stood at 1,623,282 which is projected to be 1,942,505 by 2018. The population is further projected to reach 2,090,592 by the end of 2022. Table 3 gives population projections for 2018, 2020 and 2022 by gender and age cohorts with 2009 as the base year.

Table 3 : Population Projections by Age Cohort

Age	2009			2018			2020			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	102,566	101,269	203,835	126,470	126,191	252,679	128,423	127,947	256,370	129,498	128,988	258,486
5-9	93,358	92,84	186,198	107,188	106,852	214,055	113,281	112,786	226,067	114,997	114,495	229,491
10-14	84,262	85,23	169,492	90,698	90,383	181,092	93,230	93,194	186,424	99,306	99,333	198,639
15-19	71,345	77,095	148,440	84,670	88,981	173,661	87,025	91,444	178,469	89,540	94,669	184,208
20-24	82,088	97,187	179,275	97,613	96,782	194,386	100,291	97,020	197,311	103,139	100,041	203,180

25-29	84,618	90,428	175,046	97,345	93,947	191,208	100,577	92,077	192,654	103,336	92,356	195,685
30-34	72,159	68,700	140,859	87,948	86,381	174,339	91,783	89,233	181,016	94,890	87,624	182,484
35-39	58,391	53,513	111,904	75,605	70,282	145,887	79,182	74,728	153,910	82,879	77,499	160,377
40-44	42,264	39,008	81,272	61,524	54,282	115,819	65,391	57,515	122,906	68,795	61,997	130,787
45-49	34,363	31,417	65,780	47,206	41,193	88,405	50,997	43,974	94,971	54,750	47,168	101,917
50-54	22,379	20,781	43,160	35,848	32,064	67,918	38,651	34,331	72,982	42,561	37,228	79,788
55-59	16,784	15,891	32,675	24,654	23,032	47,690	27,222	25,358	52,580	29,892	27,628	57,520
60-64	13,125	13,164	26,289	15,563	15,391	30,956	16,704	16,383	33,087	19,165	18,780	37,946
65-69	8,389	10,210	18,599	11,292	12,077	23,368	11,755	12,342	24,097	12,836	13,358	26,193
70-74	6,298	7,742	14,040	7,901	9,218	17,118	8,316	9,610	17,926	8,712	9,881	18,593
75-79	3,891	5,342	9,233	5,048	6,471	11,518	5,327	6,761	12,088	5,669	7,140	12,809
80+	5,792	10,474	16,266	4,814	7,595	12,405	4,824	7,332	12,156	5,025	7,469	12,493
NS	537	382	919	-	-	-	-	-	-	-	-	-
Total	802,609	642,603	1,623,282	981,385	961,120	1,942,505	1,022,979	992,035	2,015,014	1,064,989	1,025,654	2,090,598

Source: KNBS

1.1.3.2. Population density and distribution

Kiambu County had a population of 638 persons per square kilometre, according to the 2009 census. This is projected to be 936 persons/km² by the end of 2022. Kabete Sub County has the highest population density of 2329 persons/km² which is projected to reach 3056 people per square kilometre. The least densely populated sub county is Lari with 282 persons/Km². Table 5 shows the population and density by Sub County.

Table 4: Population distribution and density by Sub-county

Name of Sub County	2009 Census		2018 projections		2020 projections		2022 projections	
	Population	Density (Km ²)	Population	Density (Km ²)	Population	Density (Km ²)	Population	Density (Km ²)
Gatundu South	114,180	593	136,634	710	141,735	736	149,830	778
Gatundu North	100,611	352	120,396	421	124,890	437	132,024	462
Juja	118,793	365	142,154	437	147,461	453	155,883	479
Thika town	165,342	760	197,857	909	205,243	943	216,966	997
Ruiru	201,986	1003	241,708	1,200	250,730	1,245	265,051	1,316
Githunguri	147,763	852	176,821	1,020	183,421	1,058	193,898	1,118
Kiambu	108,698	1026	130,073	1,228	134,929	1,274	142,635	1,346
Kiambaa	145,053	1979	173,578	2,368	180,057	2,457	190,342	2,597
Kabete	140,427	2329	168,042	2,787	174,315	2,891	184,271	3,056
Kikuyu	125,402	713	150,063	853	155,664	885	164,556	936
Limuru	131,132	466	156,920	558	162,777	578	172,075	611

	2009 Census		2018 projections		2020 projections		2022 projections	
Name of Sub County	Population	Density (Km ²)	Population	Density (Km ²)	Population	Density (Km ²)	Population	Density (Km ²)
Lari	123,895	282	148,260	337	153,794	350	162,578	370
Kiambu County	1,623,282	638	1,942,505	763	2,015,014	792	2,130,109	837

1.1.4 Infrastructure Development

1.1.4.1. Roads and Rail Network

The county has a total of 5533 Km of roads network. 249 Km of road are yet to be opened. The roads under bitumen standards are 865.4 KMs, 1051km on gravel, 3167km on earth surface. The county is served by Thika Super Highway from Githurai-Ruiru-Juja-Thika on average of 50Kms and A104 Uthiru-Kikuyu-Kamandura- Kinungi on average of 65 which 25.1km of it is on rehabilitation expansion programme. It is also served by a railway line which is 131km and has Railway stations in Kahawa, Ruiru, Juja, Thika, Kikuyu and Limuru. There exist bus parks in all sub counties 9 paved and 4 unpaved.

1.1.4.2. 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.

1.1.4.3. Energy access

Kiambu county 98 percent coverage of electricity with effective coverage on the last mile programme. There has been an increase in the connectivity of rural household to electricity due to rural electrification programme. The total household connected to electricity is 70 percent, and

this number is expected to rise to 100 percent in the year 2022. Solar energy has less than 5percent coverage, while Biogas use is at 25 percent especially by farmers in Githunguri, kikuyu, Limuru and other sub-counties where dairy farming is practiced. Wind coverage as a source of energy is not active; however it is being tested in a pilot project in Nachu-Ndeiya. This has been supported by UN habitat in the promotion of renewable energy. Utility directorate has installed flood mast as follows; 56 no. 30m high, 9no. 20M high and 139 no. 15 M high all distributed in all the sub counties and 235 street lighting through WB financing. Kenya power and Lighting Company has played a key role in street lighting, installation of flood masts; 12 in Thika, 11 in Kiambu, 5 in Kikuyu, 11 in Limuru, 11 in Ruiru, 11 in Juja and 9 in Kiambaa. These flood masts are of 30M in height.

1.2 Annual Development Plan Linkage with County Integrated Development Plan (CIDP)

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 (ADP) 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 plan was prepared through a participatory process and involved data collection from the County government departments and other stakeholders. A circular prepared by the County Executive Committee member of Finance and Economic Planning was sent to all accounting officers to guide them on how to prepare sector reports. The sectors were to incorporate views from key stakeholders into their reports and ensure the development priorities and strategies were in line with the County Integrated Development plan (2018-2022). The reports were used in the production of the County Annual Development Plan of FY 2018/19.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

This chapter gives a brief review on the implementation of the previous CADP. It gives a summary of achievement of targets versus planned targets for departmental programmes. It also provides a summary of key achievements on the capital and non-capital projects for the departments. Further, the challenges experienced during the implementation of the CADP, lessons learnt and the recommendations are given.

2.2. Sector/ Sub-sector Achievements in the Previous Financial Year

2.2.1 County Assembly

- In the 2016/17 FY, County Assembly of Kiambu implemented a number of projects started in the previous financial years. This included refurbishment of the assembly chamber and office block and completion of the perimeter fence, conducting capacity building forums, report writing and passing of bills
- In the 2016/17 FY, County Assembly of Kiambu achieved a number of projects. This included refurbishment of the assembly chamber and office block and completion of the perimeter fence, conducting capacity building forums, report writing and passing of bills
- The overall budget in the Annual Development plan under the General Administration and support services was Kshs. 335,872,590 and the actual allocation was Kshs. 47,644,013
- The overall budget in the Annual Development plan under the Legislation and Oversight services was Kshs. 576,558,000 and the actual allocation was Kshs. 96,164,300

Strategic priorities

- Acquisition, construction and equipping of the Assembly infrastructure

Planned versus allocated budget

- The planned budget was Kshs. 335,872,590 for the General Administration and support services and Kshs. 576,558,000 for the Legislation and Oversight services respectively.

- The Allocated budget was Kshs. 47,644,013 for the General Administration and Support services sub-programme and Kshs. 96,164,300 for the Legislation and Oversight services sub-programme.

Key achievements

The County Assembly of Kiambu achieved a number of projects. This included refurbishment of the assembly chamber and office block and completion of the perimeter fence, conducting capacity building forums, report writing and passing of bills.

Table 5: 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	complete the perimeter wall,	1	1	Ongoing
		construct members and staff canteen,	2	
		construction and equipping of computer labs	1	
		Extension of the assembly chambers	1	
		Renovation of office blocks	4	2	Ongoing
		Capacity building forums	48		
		Purchase of courtesy bus	2	
		Purchase of 4*4 vehicles,	2	
		acquisition of land for speakers residence	1 acres	
Legislation and Oversight services	Quality and enforceable legislations and	Legislations/ Bills debated in the Assembly	20	11	Passed

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*
	improved oversight for accountability and good governance	Executive Oversight Reports Produced	10	32	Adopted
		Liaison committee reports produced	6	1	Adopted
		Budget and Appropriation Act	1	1	Passed

Analysis of Capital and Non-Capital projects of the Previous ADP

In the 2015/16 FY, the County Assembly of Kiambu achieved a number of the projects started in the previous financial years. This included refurbishment of the assembly chamber and office block and completion of the car park under general administration and support services sub program. Under legislation and oversight services sub program, the assembly debated and passed a number of crucial bills.

Table 6: Performance of Capital Projects for County Assembly

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Assembly chambers	Refurbishment	Improved service delivery	Renovations of the Assembly chambers	Currently ongoing	13,000,000	13,000,000	CGK
Office Block	Renovations	Improved service delivery	Renovations of Office block	Currently ongoing	34,644,013	34,644,013	CGK

Table 7: Performance of Non-Capital Projects for County Assembly

Project Name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Legislative and Oversight services	Quality and enforceable legislations	Quality and enforceable legislations and improved oversight for accountability and good governance	Quality and enforceable legislations		96,164,300	96,164,300	CGK

2.2.2 County Executive

The department was involved in the provision of policy direction and guidelines through cabinet meetings, issuance of policy guidelines and statements, cabinet circulars and security interventions.

Maintained good governance in the performance of the county functions and offered strategic direction of the county. Developed various county government issues policies and developed various cabinet papers .It also included developing bills for submission to the County Assembly for approval.

Operationalized service delivery administrative structures within, by implementing the county legislation, manage and coordinate the functions of the county administration and its department. Initiated a performance management system that has helped improve and track performance of projects within the county.

Promoted public participation in the development of policies and various planning documents. Implemented digital communication platforms and feedback mechanisms, this has enabled free and timely flow of information to citizens thus better service delivery.

Key Achievements

Table 8: County Executive Programmes

Programme Name : Leadership and Co-ordination of County Administration and Departments					
Objective: Promote efficient and effective service delivery to the residents of Kiambu County					
Outcome: Good governance					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
General administration and support services	Assented county assembly bill	No. of bills assented	10	10	Target Achieved
	County executive committee meetings	No. of meetings held	12	12	Target Achieved
	Annual state of the county address report	No of Annual state of the county address report	1	1	Target Achieved
	Policy guidelines	No of policy guidelines to be issued to be issued to departments	10	10	Target Achieved
	Cabinet agendas and memos prepared	No of memos and agendas to be generated	12	12	Target Achieved
	Cabinet circulars	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
Public sector advisory services	Intergovernmental forums	No of meetings attended	4	4	Target Achieved
	Governor's council meeting	Attended governor's council meeting	4	4	Target Achieved
	Security interventions	No of interventions made	4	3	Target Achieved
	Executive policy	No of policy statements	12	12	Target Achieved
		No of press releases made	4	4	Target Achieved

Analysis of Capital and Non-Capital projects of the Previous ADP

Table 9: Performance of Non-Capital Projects for County Executive

Project Name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
General administration and support services	Promote efficient and effective service delivery to the residents of Kiambu County.	Assented county assembly bill	No. of bills assented	Complete	375.8 M	377.5 M	CGK
		County executive committee meetings	No. of meetings held	Complete			
		Annual state of the county address report	No of Annual state of the county address report	Complete			
		Policy guidelines	No of policy guidelines to be issued to departments	Complete			
		Cabinet agendas and memos prepared	No of memos and agendas to be Complete generated	Complete			
		Cabinet circulars	No of circulars to be issued	Complete			
		Assistance offered to institutions and individuals in need	No of donations beneficiaries	Complete			
Public sector advisory services	Promote efficient and effective service delivery to the residents of Kiambu county	Intergovernmental forums	No of forums attended	Complete	21M	7.5M	CGK
		Governor's council meeting	Attended governor's council meeting	Complete			
		Security interventions	No of interventions made	Complete			
		Executive policy	No of policy statements	Complete			

2.2.3 County Public Service Board

The County Public Service Board had planned to establish and abolish offices in the county public service; to appoint and recruit persons to hold or act in offices of the county public service; to exercise disciplinary control over officers who breach either county policies, regulations or terms of employment; to instill in the county public service values and principles of governance; to facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in county; to advise the county on human resource management development and succession; to advise the county on implementation and monitoring of the national performance management system in the county; and making recommendations to the SRC, on behalf of the County, on the remuneration, pensions and gratuities for county public service employees. Based on what was planned the department was able to ensure that all vacant positions were filled with the most suitable candidate without deviating from the laid down recruitment procedures. The department also enhanced staff skills, and established the competence inventory. In addition, it also formulated the county human resource manual, and complied with county human resource laws. In order to enhance skills in its work force the department has decentralized human resource service at sub county and departmental levels.

Strategic priorities

The core mandate of the department is to appoint and recruit persons to hold or act in offices The major services / output for the Financial Year 2017/18 were to ensure that all vacant positions or any that may arise is filled with the most suitable candidate without deviating from the laid down recruitment procedures; Enhancement of staff skills and establishment of competence inventory, formulation of county human resource Manual, continuous assessment of compliance to county human resource laws, decentralization of human resource service at sub county and departmental levels.

Key Achievements

Table 10: County Public Service Board Programmes

Programme Name : Leadership and admin of HR management and development in county public service					
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*
General Administration and support services	Provision of safety measures relating to personnel documents and other relevant data	Data safety policy	1		
Human Resource development and management services	Harmonization of salary scales/grades	Standard job groups report	1		
	Employee satisfaction report	No. of Employee satisfaction report	1		
	Human Resource Management policies and guidelines	Policies and guidelines implemented	2		
	Performance management guidelines/tools and Appraisals	Performance management guidelines/tools developed ,approved and implemented	1		
	Staff exit to service guidelines and policies	Guidelines formulated	2		
	CoK(2010) awareness and compliance report	No. of reports prepared	2		
	Disciplinary guidelines in place	guidelines formulated	1		

Programme Name : Leadership and admin of HR management and development in county public service					
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*
	Induction guidelines in place	Induction guidelines formulated	1		
	Staff training and development policy	Policy in place	1		
	Upgrading and promotions of officers	No. of officers upgraded and promoted	100		
	New appointments	No. of staff appointed	50		
	Approval of revised scheme of service	No. of revised schemes of service	1		
	Decentralization of services to Sub Counties	Number of functions/Services decentralized at sub county level	10		
	Acting and temporary appointments reviewed	No. of officers on acting and temporary appointments	150		
	Payroll audit reports	No. of audit reports	1		
	Staff motivation	% Reduction of complains from staff	100		

Analysis of Non-Capital projects of the Previous ADP

Table 11: Performance of Non-Capital Projects for County Public Service Board

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
General Administration	To improve service	Provision of safety measures	Data safety policy		55.4M		CGK

Project Name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
and support services	delivery in the public sector through increased productivity of human resources	relating to personnel documents and other relevant data					
Human Resource development and management services	To improve service delivery in the public sector through increased productivity of human resources	Harmonization of salary scales/grades	Standard job groups report		45.5 M		CGK
		Employee satisfaction report	No. of Employee satisfaction report				
		Human Resource Management policies and guidelines	Policies and guidelines implemented				
		Performance management guidelines/tools and Appraisals	Performance management guidelines/tools developed ,approved and implemented				
		Staff exit to service guidelines and policies	Guidelines formulated				
		CoK(2010) awareness and compliance report	No. of reports prepared				
		Disciplinary guidelines in place	guidelines formulated				
		Induction guidelines in place	Induction guidelines formulated				
		Staff training and development policy	Policy in place				

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		Upgrading and promotions of officers	No. of officers upgraded and promoted				
		New appointments	No. of staff appointed				
		Approval of revised scheme of service	No. of revised schemes of service				
		Decentralization of services to Sub Counties	Number of functions/Services decentralized at sub county level				
		Acting and temporary appointments reviewed	No. of officers on acting and temporary appointments				
		Payroll audit reports	No. of audit reports				
		Staff motivation	% Reduction of complains from staff				

2.2.4 Finance, ICT and Economic Planning

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

Strategic priorities

The core mandate of the department is to mobilize public resources and ensure efficient allocation of the resources to the county expenditure priorities for enhanced accountability and service delivery. The sector is also the link of all other sectors with the National government in matters of finance and resource mobilization.

Planned versus allocated budget

Planned budget for the sector was Kshs 1.475B and was allocated Kshs 1.106B.

Key Achievements

Key achievements of the Department are shown in the table below.

Table 12: Finance, ICT & Economic Planning Programmes

Project/Programme	Objectives	Expected outputs	Indicators	Planned Targets	Achieved Targets	Remarks
General Administration and support service	Predictable revenue collection and efficient allocation of the resources to the county expenditure priorities	Improved prudence in the management of public resources	Percentage reduction in the incidences of corruption and audit queries	80%	60%	
			No. of officers trained on Public Finance Management	70	70	
			No. of staff trained on ISO implementation	35	0	
			County Emergency Fund	% Allocation of county emergency fund	0.5%	
Mortgage/ Housing for civil servant			Amount Allocated	100M	0	
			No. of staff accessing mortgage	50	0	
Staff Health Insurance Fund			Amount allocated	10M	10M	
			No. of staff with medical cover	50	50	

Project/Programme	Objectives	Expected outputs	Indicators	Planned Targets	Achieved Targets	Remarks
		Implementation of Revenue administration systems	% implementation of revenue administration systems	100	100	
Financial management services	Predictable revenue collection and efficient allocation of the resources to the county expenditure priorities	Officers in all department trained on MTEF, programme based budgeting, and implementation of budget	No. of officers trained	80	80	Program implementation is in progress.
		Stakeholders involved in budget making process	No. of stakeholders involved per Sub County	150	150	
		Budget Prepared and Approved	No. of budget prepared and approved	1	-	
		Increased budgetary resources allocated towards development projects	Percentage change towards development expenditure to total budget	40%	25%	
		Legal and regulatory framework governing preparation and implementation of budget adhered to	No. of budget circular released	1	1	
			No. of budget Review and outlook paper prepared	1	1	
			No. County Fiscal strategy paper prepared	1	1	
			No. of formulated Appropriation and Finance bill	2	2	
		Local Sources mobilized	Local revenue mobilised as a percentage of total budget	38%	30%	

Project/Programme	Objectives	Expected outputs	Indicators	Planned Targets	Achieved Targets	Remarks
		Monitoring and evaluation report on local resources mobilized	No. of reports Monthly Quarterly Annually	12 4 1	9 3 0	
		Revenue Enhancement plan	No. of enhancement plan prepared and implemented	1	0	
		Establishment of County Revenue Commission	No. of appointment of the commissioners done	1	0	
		Preparation of Annual procurement	No. of Procurement plan prepared	1	1	
		General procurement administration	No. of tender committee meeting held	12	9	
		Accounting systems and Financial regulations reviewed and developed	No. of accounting systems regulations reviewed and developed	1	0	
		Financial Information and reports produced	No. of reports produced Monthly Quarterly Annually	12 4 1	9 3 0	
		Risk based audit; Institutional risk management framework rolled out	No. of audit reports	10	10	
		Audit committees training manuals and regulations	No. of audit committee trained	1	1	
			No. of audit manual developed and implemented	1	0	

Project/Programme	Objectives	Expected outputs	Indicators	Planned Targets	Achieved Targets	Remarks
Economic Planning services	Predictable revenue collection and efficient allocation of the resources to the county expenditure priorities	Development of economic policies and Sector specific medium term plans;	No. Of economic policies No. Of sector specific medium term plans developed	5 10	4 1	
		Research papers under various policy topics Prepared and published	No. Of Research papers developed	4	0	
		Prepare and produce Quarterly and annual M&E report	No. Of reports prepared	5	2	
		County Integrated Development plan prepared	No. of County Integrated Development plan prepared	1	1	

Analysis of Capital and Non-Capital projects of the Previous ADP

Table 13: Performance of Non-Capital Projects for Finance, ICT & Economic Planning

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
General Administration and support service	Predictable revenue collection and efficient allocation of the resources to the county expenditure priorities	Improved prudence in the management of public resources	Percentage reduction in the incidences of corruption and audit queries No. of officers trained on Public Finance Management No. of staff trained on ISO implementation	60% Complete On going Not done	1,053,356,833	790,017,625	CGK

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		County Emergency Fund	%Allocation of county emergency fund	complete			
		Mortgage/ Housing for civil servant	Amount Allocated No. of staff accessing mortgage	Not done Not done			
		Staff Health Insurance Fund	Amount allocated No. of staff with medical cover	Complete Complete			
		Implementation of Revenue administration systems	% implementation of revenue administration systems	Complete			
Financial management services	Predictable revenue collection and efficient allocation of the resources to the county expenditure priorities	Officers in all department trained on MTEF, programme based budgeting, and implementation of budget	No. of officers trained	ongoing	372,115,000	279,086,250	CGK
		Stakeholders involved in budget making process	No. of stakeholders involved per Sub County	Complete			
		Budget Prepared and Approved	No. of budget prepared and approved	Complete			
		Increased budgetary resources allocated towards	Percentage change towards development expenditure to	On going			

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		development projects	total budget				
		Legal and regulatory framework governing preparation and implementation of budget adhered to	No. of budget circular released	Complete			
			No. of budget Review and outlook paper prepared	Complete			
			No. of County Fiscal strategy paper prepared	Complete			
			No. of formulated Appropriation and Finance bill	Complete			
		Local Sources mobilized	Local revenue mobilised as a percentage of total budget	Ongoing			
		Monitoring and evaluation report on local resources mobilized	No. of reports Monthly Quarterly Annually	On going			
		Revenue Enhancement plan	No. of enhancement plan prepared and implemented	Not done			
		Establishment of County Revenue Commission	No. of appointment of the commissioners done	Not done			
		Preparation of Annual procurement	No. of Procurement plan prepared	Complete			
		General procurement administration	No. of tender committee meeting held	On going			

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		Accounting systems and Financial regulations reviewed and developed	No. of accounting systems regulations reviewed and developed	Not done			
		Financial Information and reports produced	No. of reports produced Monthly Quarterly Annually	On going			
		Risk based audit; Institutional risk management framework rolled out	No. of audit reports	On going			
		Audit committees training manuals and regulations	No. of audit committee trained	Complete			
			No. of audit manual developed and implemented	Not done			
Economic Planning services	Predictable revenue collection and efficient allocation of the resources to the county expenditure priorities	Development of economic policies and Sector specific medium term plans;	No. Of economic policies No. Of sector specific medium term plans developed	Complete Complete	50,000,000	37,500,000	CGK
		Research papers under various policy topics Prepared and published	No. Of Research papers developed	Not done			
		Prepare and produce Quarterly and annual M&E	No. Of reports prepared	On going			

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		report					
		County Integrated Development plan prepared	No. of County Integrated Development plan prepared	Complete			

2.2.5 Administration and Public Service

The department had planned to harmonize its public service functions, improve on the departmental structure and realign job descriptions. In addition, the department aimed at developing and implementing various policy documents in support of their functions. To improve service delivery the department planned to refurbish and construct more offices to accommodate its workforce. On human resource development the department planned to train its officers so as to enhance capacity and develop their skills. On coordination of county policy formulation the department aimed at minimizing the number of litigations as well as formulation of county bills and revision of existing county laws. Based on what was planned, the department has been able to formulate various policies some of which are still in draft form awaiting approval for operationalization. The department was able to work on its departmental structure which has improved service delivery. A number of offices have been refurbished and occupied while construction of more offices is ongoing. In order to enhance skills in its workforce, the department has facilitated a number of trainings, workshops and seminars.

Strategic priorities

The core mandate of the department is to ensure there is improved performance, consistent and Harmonized Human Resource Management rules and procedures, optimum use of human resource and implementation of computerized registry.

The major services / output for the Financial Year 2017/18 were to ensure that sub county offices were constructed, increased public participation in county decision making and intensify crackdown on illegal, sub-standard, counterfeit and illicit brews. The county endeavored to put in place rehabilitative and treatment programmes for addicts of alcohol, drugs and substances to

ensure that they are fully integrated into the society for socioeconomic development. The department also sought to implement a comprehensive Medical insurance cover for members of staff. It also sought to procure adequate vehicles and funding the sub county offices for effective and efficient operations.

Planned versus allocated budget

Planned budget for the sector was Kshs 726,142,902 and was allocated Kshs 649,080,652. The difference, Kshs 77,062,250 was as a result of underperformance in revenue collection. This resulted in reduced budget allocations for projects.

Key achievements in the previous financial year

The sector's key achievements were;

- Completion of renovation and operationalization of County head Offices at Kiambu
- Launched a baseline survey report on the status of alcohol and drug abuse in the county. The survey report was later cascaded to the sub county level.
- Enactment and operationalization of the Kiambu County Alcoholic Drinks Control Act, 2018.
- Rehabilitation and treatment sensitization meetings for Sub County Administrators.
- The department of Administration and Public Service successfully moved to Kiambu headquarter offices.
- The department successfully completed the performance contract for the entire department.
- The department of Administration and Public Service has successfully integrated the e-procurement system in its operations.

Human Resource Management and Development

- The sector has established a functional unit responsible for human resource management, headed by Director Human Resource.
- The sector has also facilitated Human Resource Audit initiated by County Executive Committee member for Administration and Public Service.
- The department has also deployed Staff of various cadres with a view to beefing up HR capacity in the Sub Counties.

- Development of Integrated Payroll and Personnel Database which by design accommodate executive and County Public Service Board officers. It aims at monitoring accurate and consistent data in the Public Service.

Enforcement, monitoring and compliance

- The department of Administration and Public Service has continuously enforced the Kiambu Finance Act, 2014 through the enforcement unit.
- The department of Administration and Public Service has enforced the Building code regulations to ensure proper development of buildings in the county
- The department of Administration and Public Service has also enforced the environmental and public health laws with a view to minimizing nuisance to the public.
- The department of Administration and Public Service participated in monitoring and evaluation of road construction to ensure that the county realizes value for money spent on road construction and maintenance.
- The department has successfully conducted all the national days' celebrations in both the county and the sub counties.

Table 14: Administration and Public Service Programmes

Programme Name: General Administration 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	Planned targets	Achieved targets	Remarks
Administration services	Harmonized public service functions.	Percentage of duplicated functions eliminated in the public service.	70%	40%	Awaiting final SRC report
	Approved service structures & job descriptions manuals	Number of structures approved	10	10	Complete
		Number of approved job description manuals	1	0	Approval to be based on final SRC report
		No. of schemes of	30	0	Lack of funds.

Programme Name: General Administration 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	Planned targets	Achieved targets	Remarks
		service revised			
	Development and implementation of affirmative policy document	No. of affirmative policy developed and implemented	1	0	Lack of funds
	Employee satisfaction survey	No. of survey reports done	1	0	Lack of funds
	Construction of ward offices and county headquarters	No. of ward offices constructed	15 ward offices and 1 headquarter (Kiambu offices)	15	Complete
	Coordination of public and special community programmes	No. of public participation and community programmes forums held	4	4	Enhanced support from stakeholders.
	Implementation of public participation Act	No of public participation acts implemented	1	1	Already operationalised.
Coordination of county policy formulation	Reduced number of litigations	Percentage reduction in litigations	95%	70%	Efforts in continuous reduction
	Formulation of county bills and revision of existing county laws	No, of county bills formulated	4	6	Recruitment of skilled personnel in the department. Alcoholic Drinks Control Bill, 2018 Attorney Office Bill, 2018 enacted.
		No. of revised	3	7	Realisation of gaps in existing

Programme Name: General Administration 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	Planned targets	Achieved targets	Remarks
		county laws			laws.
	Drafting of conveyance and contractual documents	No. of conveyance and contractual document drafted	8	30	Increased efficiency due to improved workforce.
	Assessment of compliance of county laws	% reduction of cases of non-compliance	97%	80%	Increased efficiency due to improved workforce
	Investigation of complaints	No. of complaints investigated	3%	20%	Enhanced mechanisms of handling complaints and feedback.
	Decentralization of county services	No. of functions/services decentralized at sub county level	2	2	Liquor licensing decentralized to sub county level Public participation up to Ward level
	Staff skills and competence	No. of relevant officers trained	5	50	Continuous
		Skills and competences inventory	100%	40%	Continuous
Human resource development and management	Capacity building	No. of training needs identified	50	40	Ongoing
	Training needs assessment	No of training needs identified	50	40	Ongoing
	Staff redeployment	No. of staffs redeployed	50	50	Continuous
	Group personal	No. of staffs insured	4200	2000	Ongoing

Programme Name: General Administration 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	Planned targets	Achieved targets	Remarks
	insurance				

Analysis of Capital and Non Capital projects of the previous ADP

During the 2017/18 ADP, the department achieved the following;

Capital Projects:

- Construction of Juja sub county offices.
- Refurbishment of offices at county headquarters.
- Purchase of motor vehicles, purchase of generator and stabilisers for Kiambu headquarters, construction of generator room at Kiambu headquarters.

Non Capital projects:

- Conducting Public and special community programmes
- Formulation of Public Participation and Citizen Petition Act, other County bills and revision of existing laws
- Implementation of Group personal insurance for county staff
- Redeployment of staff

Table 15: Performance of Capital Projects for Administration and Public Service

Project name/ Location	Objective / Purpose	Output	Performance indicators	Status based on the indicators	Planned cost (Kshs)	Actual Cost (Kshs)	Source of funds
Construction of Juja sub county offices	To improve public service delivery	Offices constructed	Number office block constructed	Ongoing	49M	13M	CGK
Refurbishment of offices at county	To enhance service delivery	Refurbished offices	Number of office block refurbished	Complete	16M	14.3M	CGK

headquarters							
Purchase of motor vehicles	To enhance service delivery	Vehicles purchased	Number of vehicles purchased	Complete	198M	198M	CGK
Purchase of generator and stabiliser for Kiambu Headquarters	To ensure uninterrupted power supply	Generators and stabilisers purchased	Number of generators and stabilisers purchased	Complete	5.6M	4.4M	CGK
Construction of a generator room	To ensure security and safety of the generator	Generator room constructed	Number generator room constructed	Complete	1.3M	0.995M	CGK

Table 16: Performance of Non capital projects for Administration and Public Service

Project name/ Location	Objective / Purpose	Output	Performance indicators	Status based on the indicators	Planned cost (Kshs)	Actual Cost (Kshs)	Source of funds
Public and special community programmes	To Coordinate public participation and special programmes	Public participation forums held.	Number of public participation forums held.	Complete	6.8M	6.8M	CGK
Public participation and Citizen Petition Act	To implement public participation and citizens' petition act	Public Participation Act implemented	Number of Public Participation Acts formulated	complete	2M	2M	CGK
County bills and existing laws	To formulate county bills and revise existing county laws	County bills formulated and laws revised.	Number of county bills formulated and laws revised.	Ongoing	2M	2M	CGK
Group personal insurance	To ensure workers are compensate incase of work related injury	Affected officers compensated.	Number of workers compensated.	Ongoing	52M	36.5M	CGK

2.2.6 Agriculture, Crop Production, Irrigation & Marketing

Strategic priorities

The department had planned to develop one agricultural information resource centre at Waruhiu ATC, establish agro-processing cottage industries for value addition, facilitate farmers to access subsidized fertilizers, assist groups with avocado value addition equipment, procure and distribute soil testing kits to sub counties, development of root crops, promotion of legumes, fruit trees and oil crops, promotion of smart agriculture, soil conservation, training of farmers, promotion of drip irrigation and appropriate greenhouse farming technology and promotion of water harvesting. Most of the projects are ongoing.

Sector priority was given to irrigation, banana collection centres, agro processing equipment for fruits, vegetables and honey. On crop development conservation Agriculture was to take the lead, followed by Coffee, Tea, Macadamia, Horticulture improvement

Planned versus Allocated Budget

Planned budget for the sector was Kshs 314.125M and was allocated Kshs 362.58M.

Key achievements

Major achievements included:

Crop production

- Sunflower production was promoted in 10 sub counties where 800kg of sunflower was procured and planted.
- Drought tolerant crop varieties; 5 tonnes of drought tolerant certified seeds were distributed to farmers
- The county in collaboration with the nation Government were able to procure and distribute seeds worth 5.7M to Thika, Juja. Kikuyu and Limuru Sub Counties
- Establishment of 9 plant clinics and training of 32 plant doctors in collaboration with CABI.

Irrigation

- Initiation of 9 irrigation projects namely Kamwamba, Gatina, Wamoro, Kawira, Kiruiru, Nyamuku, Karia and Waruhiu ATC,
- Construction of 2 water pans Kimunyu and Waruhiu ATC
- Designing of 2 irrigation projects Njuno and Chiboni Githongo.

Agribusiness

- Establishment of one grading shed/collection centre
- Establishment of banana hardening nurseries
- Distribution of subsidized fertilizers to farmers

Other achievements are summarized in table 12.

Table 17: Agriculture, Crop Production, Irrigation & Marketing 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	Planned Targets	Achieved Targets	Remarks*
Administration services	Information desks equipped and operationalized	Number of information desks equipped and operationalized	60	0	On going
	An agricultural information centre established and equipped at Waruhiu ATC	Number of agricultural information centres established and equipped	1	0	On going

Programme Name : Agribusiness and information management					
Objective: To enhance agricultural productivity					
Outcome: Increased agricultural income					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Value addition and agro processing of agricultural produce	Avocado value addition equipments availed to groups	Number of Avocado value addition equipments availed to groups	6 groups	0	On going
	A pineapple	Number of	1	0	On going

Programme Name : Agribusiness and information management					
Objective: To enhance agricultural productivity					
Outcome: Increased agricultural income					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	agro processing outlet established	pineapple agro processing outlets established			
	Groups assisted with fruits and vegetable processing equipment	Number of groups assisted with fruits and vegetable processing equipment	1	2	On going
	Coffee mill established for a farmer group	Number of Coffee mill established for a farmer group	1	1	On going
	Deep freezers purchased for fish marketing outlets	Number of deep freezers purchased for fish marketing outlets	4	4	On going
	Grading sheds or collection centres developed	Number of grading sheds or collection centres developed	3	1	ongoing
Agricultural inputs and financing	Farm inputs warehouse established	Number of farm input warehouses established	1	0	Ongoing
	Farmers accessing subsidized Fertilizer	Number of farmers accessing subsidized fertilizer	10,000	30,000	Ongoing Farmers increased awareness of the fertilizer and easy access through mini depots
Agribusiness market and development	Banana hardening nurseries established	Number of banana hardening nurseries established	10	5	ongoing

Programme Name Crop Development and Management						
Objective: To enhance crop productivity and increase incomes						
Outcome: Increased crop yield household incomes and food security						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*	
Land and crop management and productivity enhancement	Soil testing kits purchased and distributed	Number of soil testing kits purchased and distributed	13	0	Ongoing	
	Irish potato certified seeds bulking site established	No of bulking sites established	10	0	Ongoing	
	Cassava and sweet potato bulking sites established	No of bulking sites established	12	0	Ongoing	
	Farmers producing Stevia	No of farmers producing Stevia	500	0	Ongoing	
	Maize and beans certified Seed purchased and distributed	Kilograms of seed purchased and distributed	Maize 12000 Beans 15000	11632 14540	Ongoing	
	Avocado Mango nurseries established	No of nurseries established	12	0	Ongoing	
	Sunflower and soya beans and Macadamia seeds purchased and distributed	Kgs of sunflower and soya beans and Macadamia seeds purchased and distributed	Sunflower 1000 Soya bean 4500 Macadamia 2	800 4000 0	Ongoing	
	KM pegged KMs of terraces and CODs constructed	KMs pegged KMs of terraces and CODs constructed	1000 6000	0	Ongoing	
Irrigation development and management	Farmers benefitting from Njuno irrigation project	Number of farmers benefitting from Njuno irrigation project	10	0	Ongoing	
	Households benefitting from Karia irrigation project	Number of households benefitting from Karia irrigation project	400	0	Ongoing	
	Households benefitting from Gatina irrigation project	Number of households benefitting from Gatina irrigation project	500	75	ongoing	
	Women groups provided with drip irrigation systems and	Number of women groups provided with	6	0	Ongoing	

Programme Name Crop Development and Management					
Objective: To enhance crop productivity and increase incomes					
Outcome: Increased crop yield household incomes and food security					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	greenhouses	drip irrigation systems and greenhouses			
	water pan designed and Constructed- Mathuri	Number of water pans designed and constructed	1	0	Ongoing
	Households benefitting from Kamwamba irrigation project	Number of households benefitting from Kamwamba irrigation project	900	0	ongoing
	Trainings conducted	No of trainings conducted	20	0	Ongoing
Promoting Smart Agriculture	demonstration sites established	Number of demonstration sites established	100	0	Ongoing
Upgrading of Waruhiu Agricultural Training Centre(ATC)	Pulping units completed	Number of pulping units completed	1	0	Ongoing
	-valley dams completed	Number of valley dams completed	One valley reservoir dam capacity 20,000m3	0	Ongoing
	self contained rooms constructed	number of self contained rooms constructed	10	0	Ongoing
	80 person capacity dining hall completed	Number of 80 person capacity dining hall completed	1	0	Ongoing
	Service road murramed and maintained	meters of service road murramed and maintained	400m	0	Ongoing
Revitalization of Agricultural Mechanization Services (AMS)- Ruiru	Design and survey dams	water pans/ dams constructed	2	0	Ongoing
	Plant and machinery repaired	No of plant and machinery repaired	3	0	Ongoing
	New equipment and implement acquired	mould board plough	1	0	Ongoing
		disc plough/disc harrow	1	0	
	Automation of survey	planter/		0	

Programme Name Crop Development and Management					
Objective: To enhance crop productivity and increase incomes					
Outcome: Increased crop yield household incomes and food security					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	and design	Ridger	1	0	
		Tall station	1		

Analysis of Capital and Non-Capital projects of the Previous ADP

Table 18: Performance of Capital Projects for Agriculture, Crop Production, Irrigation & Marketing

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Development of grading shed for agricultural produce at Bibirioni, Ikinu and Kijabe	Aggregation of agricultural produce	Grading sheds established	Number of grading sheds established	1	10M	3.2 M	CGK
Farm inputs warehouse in Thika	Aggregation of agricultural produce	Farm inputs warehouse established	Number of inputs warehouse established	0	20M	0	CGK
Establishment of tissue culture banana hardening nurseries in Kiambu, Lari, Githunguri and Gatundu South	Increased access to quality planting materials	Banana hardening nurseries constructed	Number of hardening nurseries constructed	5	4M	3.67M	CGK
Coffee mill in Gatundu South	Value addition of coffee	Coffee mill established and operationalized	Number of coffee mill established and operationalized	0	6M	0	CGK
Soil testing Kits in all subcounties	To increase soil productivity	Soil testing kits purchased and distributed	Number of soil testing kits purchased and distributed	0	2.6 M	0	CGK
Design and Construction of Njuno irrigation project-Kiambaa	To provide water to farmers for irrigation purpose	Farmers benefitting from Njuno irrigation project	Number of farmers benefitting from Njuno irrigation project	0	10M	0	CGK
Karia	To provide	Farmers	Number of	0	5M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
irrigation project- Githunguri	water to farmers for irrigation purpose	benefitting from Karia irrigation project	farmers benefitting from Karia irrigation project				
Gatina irrigation project- Githunguri	To provide water to farmers for irrigation purpose	Farmers benefitting from Gatina irrigation project	Number of farmers benefitting from Gatina irrigation project	0	4.5M	0	CGK
Drip irrigation and Green house farming technology promotion- Lari, Kiambaa, Kiambu, Githunguri, Gatundu South, Thika	To promote Drip irrigation and appropriate Green house farming technology	Women groups provided with drip irrigation systems and greenhouses	Number of women groups provided with drip irrigation systems and greenhouses	0	5M	0	CGK
Mathuri water pan	To harvest rain water for irrigation and other farm activities	water pan designed and constructed	Number of water pans designed and constructed	0	9.5M	0	CGK
Design and construction of Kamwamba irrigation projects- Chania ward	To provide water to farmers for irrigation purpose	Households benefitting from Kamwamba irrigation project	Number of households benefitting from Kamwamba irrigation project	0	4M		CGK
Coffee pulper installation at Waruhiu ATC	Pulping cherry to parchment to improve value through direct sales	Pulping units completed	Number of pulping units	0	1.5M	0	CGK
Water Valley Reservoir dam and pumping works at Waruhiu ATC	Water harvesting for domestic and irrigation	-valley dams completed	- Number of valley dam completed	0	9M	0	CGK
Hostel expansion at Waruhiu ATC	Improved capacity for residential training	self contained rooms constructed	number of self contained rooms constructed	0	3.8M	0	CGK
Dining hall and kitchen expansion/	Enhance catering services at	80 person capacity dining hall completed	Number of 80 person capacity dining hall	0	3.5M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
renovation at Waruhiu ATC	the centre		completed				
On farm service road murrum	To facilitate efficient on farm operation	Service road murramed and maintained	meters of service road murramed and maintained	0	1.5M	0	CGK
Promote development of agricultural infrastructure	Developed water storage structures agricultural resource base maintained	Design and survey dams	No of dams surveyed and designed	0	3.3M	0	CGK
Conserved environment and sustainable land use	To facilitate efficient on farm operation	Plant and machinery repaired	No of plant and machinery repaired	0	0.45M	0	CGK
Increased adoption of farm mechanization technologies	Increased production per unit area efficient production system achieved	New equipment and implement acquired Automation of survey and design	Mould board plough procured	0	0.7M	0	CGK
			1 disc plough/disc harrow procured	0	0.45M	0	
			Planter/Ridger procured	0	0.35M	0	
			Total station	0	1.5M	0	

Table 19: Performance of Non-Capital Projects for Agriculture, Crop Production, Irrigation & Marketing

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Equipping of information	Enhanced extension services	Information desks	Number of information	0	5 M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
desks in all wards	to farmers	equipped	desks equipped				
Developing one agricultural information resource centre at Waruhiu	Enhanced extension services to farmers	agricultural information centre developed	Number of agricultural information centre developed	0	2M	0	CGK
Avocado value addition equipment in Githunguri, Kiambu and Gatundu North	Promote commercialization of avocados Reduced post harvest losses	value addition equipment availed to groups for agro-processing	Number of value addition equipment availed to groups for agro-processing	0	5M	0	CGK
Pineapple agro processing outlet at Githobokoni	Reduced post harvest losses	Value addition equipments availed to groups for agro-processing	Number of value addition equipments available for groups for agro-processing	0	4M	0	CGK
Fruits and vegetable processing equipment Lari and Limuru	Promote commercialization of vegetables Reduced post harvest losses	Value addition equipments availed to groups for agro-processing	Number of value addition equipments availed to groups for agro-processing	0	5M	0	CGK
Crops development improvement in all sub counties	Promotion of Irish potato, Cassava and sweet potato production	Irish potato certified seeds bulking site established	No of bulking sites established	0	0.5M	0	CGK
	Promotion of Traditional High Value crops	Cassava and sweet potato bulking sites established	No of bulking sites established	0	2M	0	CGK
	To promote stevia production	Farmers producing Stevia	No of farmers producing Stevia	0	2M	0	CGK
Promotion of legumes- at Ruiru, Thika, Juja, Limuru, Kikuyu	To promote use of certified seeds	Maize and beans certified Seed purchased and distributed	Kilograms of seed purchased and distributed	0	6M	5.67M	CGK
Promotion of fruit trees at Gatundu, Kiambu, Thika, Juja, Lari, Limuru)	To increase production	Avocado Mango nurseries established	No of nurseries established	0	6M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Promotion of oil crops at Thika, Juja	to diversify income generating enterprises	Sunflower and soya beans and Macadamia seeds purchased and distributed	Kgs of sunflower and soya beans and Macadamia seeds purchased and distributed	0	2M	0	CGK
Farmers and front line staff training on irrigation, drainage and soil and water conservation technology	To educate and train farmers on irrigation, drainage and soil and water conservation technology	Trainings conducted	No of trainings conducted	0	2M	0	CGK
Promoting Smart Agriculture	To establish demonstrations on smart Agriculture	Demonstration sites established	Number of demonstration sites established	0	5M	0	CGK

2.2.7 Water, Environment, Energy and Natural Resources

Planned versus allocated budget

Planned budget for the sector was Kshs 608,838,983 and was allocated was allocated Kshs 608,838,983.

Key Achievements

Table 20: 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	Planned Targets	Achieved Targets	Remarks*
Administration services	Increased mobility and adequate enforcement and surveillance	No of New vehicles purchased	2	0	ongoing
	Adequate enforcement and surveillance	No of vehicles Repaired and serviced			ongoing
	Improved working	Constructions of new offices and	12	0	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	Planned Targets	Achieved Targets	Remarks*
	Environment				
		No of offices rehabilitated and equipped	12	0	ongoing
Personnel services	Improve service delivery	No.of staff Trained	6	6	Ongoing
		Number of new staffs Recruited	3	3	Complete
		Number of staffs registered with professional bodies	2	2	complete

Programme Name: Water resources management and sanitation					
Objective: To provide adequate, affordable, safe clean water and sanitation services					
Outcome: Increased access to clean and safe water					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Water policy development and management	Improved water and sanitation management	No of policies drafted and developed	1	0	Ongoing
	Reduction, eliminate negative Advanced impact	Specialization and gaps filled EIA /EA is carried out in in some of the projects implemented	25	19	12 complete and 7 ongoing
Water resources conservation protection and sewerage	Reliable source of quality water	No of the catchment areas protected	5	1	Ongoing
		Kms of the river riparian where trees are planted	30	5	ongoing
	Mapping by pegging riverlines	Kms of Rivers mapped and pegged	150	0	ongoing
	Improved sanitation services	Kms of sewer lines constructed	114	73	Ongoing
	Raise standards of sanitation services	Number of renovated and rehabilitated	10	7	Ongoing

Programme Name: Water resources management and sanitation					
Objective: To provide adequate, affordable, safe clean water and sanitation services					
Outcome: Increased access to clean and safe water					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		sanitation blocks			
		No of new sanitation blocks constructed	12	8	Ongoing
	Improvement in sanitation services	No of sewage Exhausters procured	12	5	ongoing
	Enhance compliance on standards and ensure safe quality water and Environment	No of laboratory constructed and operationalized	8	1	Ongoing
Water storage and flood control	Increased access to water supply	Pans constructed	3	1	ongoing
	Institutions or special groups supplied with the storage tanks	No. of tanks supplied to institutions or special groups	200	160	Ongoing
	Provision of adequate storage	Constructed storage tanks either ground or elevated	8	6	Ongoing
Water supply infrastructures	Land acquisition / compensation	No of compensation done	1	0	Ongoing
	Improved water accessibility	No of Boreholes drilled	25	19	Ongoing
	Improved water accessibility	No of km laid with pipes	7	5	Ongoing
	Improved water accessibility to informal settlement	No of water kiosks	4	3	Ongoing
	Efficient and accurate ground water results	No of modern ground water investigation instrument	1	0	Ongoing

Programme Name: Water resources management and sanitation					
Objective: To provide adequate, affordable, safe clean water and sanitation services					
Outcome: Increased access to clean and safe water					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Procured			
	Accurate and efficient survey data establishment	No of surveying equipment units procured	1	0	Ongoing
	Enhance awareness on county project	No of signage erected	25	17	Ongoing

Programme Name: Environment Management and protection					
Objective: To enhance clean environment					
Outcome: Reduced Environmental pollution and degradation					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
County Environmental monitoring and management	Improved environmental monitoring management	No of environmental committee in place	1	1	Ongoing
		No of GIS systems in place	1	1	Ongoing
Environmental management policy	Environmental policies in place	No. of policies developed and institutionalized	4	2	Ongoing
	Establishment of county environment committee	Institutionalized county environment committee	1	1	Ongoing
Solid waste management	Clean environment	No. of waste management hub constructed	1	1	Ongoing
		No of Waste segregation unit constructed	1	1	Ongoing
		No. of a skip loaders procured	1	1	Complete
		No. of skips procured	20	13	Ongoing

Programme Name: Environment Management and protection					
Objective: To enhance clean environment					
Outcome: Reduced Environmental pollution and degradation					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		No. of decommissioned and rehabilitated open dumpsites	1	0	Ongoing
Environmental Education and Awareness'	Increased Environmental Awareness'	No. of Eco schools established	60	18	Ongoing
		No of awareness campaigns held	12	11	Ongoing

Analysis of Capital and Non-Capital projects of the Previous ADP

Table 21: Performance of Capital Projects for Water, Environment, Energy & Natural Resources

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Rehabilitation of ground masonry Nyathuna water project	Improved water storage	Reliable storage of Water.	No of ground masonry rehabilitated	ongoing	1.5M	1,301,700	CGK
Rehabilitation of Thika town garage toilet	Improved sanitation		No of rehabilitated toilets	ongoing	1.2M	1,056,946	CGK
Complete construction of water intake, Karinde in Kikuyu	Improve water quality from the swamp and provide a pumping source	Wide diameter well developed	No of wide diameter well developed	ongoing	4M	3,983,984	CGK
Drilling of large diameter well at Ondiri.	Improve water quality from the swamp and provide a pumping source	Wide diameter well developed	No of wide diameter well developed	ongoing	3M	2,948,081	CGK
Distribution Network for Roromo BH project	Improve water quality from the swamp and provide a pumping source	Wide diameter well developed	No of wide diameter well developed	ongoing	4M	3,976,850	CGK
Reticulation system for Mbioni BH project	Improve water quality from the swamp and provide a pumping source	Wide diameter well developed	No of wide diameter well developed	ongoing	4M	3,982,682	CGK
Development of Kambara Karia and Gathiri springs in Karuri	Improve water quality from the swamp and provide a pumping source	Wide diameter well developed	No of wide diameter well developed	ongoing	4M	3,993,980	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
protection of Mbauini and Karaini spring	Improve water quality from the swamp and provide a pumping source	Wide diameter well developed	No of wide diameter well developed	ongoing	4M	3,993,980	CGK
Drilling and equipping of Boreholes in Karuri at Karura and Kiriaini	Improved access to safe drinking water and sanitation	Increase water coverage area, Improved access to safe drinking water and sanitation	BH drilled and equipped	ongoing	4M	3,993,980	CGK
Drilling, equipping of Borehole at Mbioni for Limuru water Company	Improved access to safe drinking water and sanitation	Increase water coverage area, Improved access to safe drinking water and sanitation	BH drilled and equipped	ongoing	4M	3,969,864	CGK
Drilling, equipping of Borehole at Lari (Ass Commissioner's office) Limuru water	Improved access to safe drinking water and sanitation	Increase water coverage area, Improved access to safe drinking water and sanitation	BH drilled and equipped	ongoing	4M	3,969,864	CGK
Construction of 225 m3 masonry tank for Mbiuni and Nderu water projects in Limuru	To have a large water reservoir.	Volume of water produced.	No of large water reservoir.	ongoing	4M	3,976,560	CGK
Construction of storage tank in Karai	Improved water storage	Reliable storage of Water.	No of water storage	ongoing	4M	3,994,867	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Procurement and distribution of 10No plastic water storage tanks for community water projects (24,000 Ltrs capacity)	Improved water storage	Reliable storage of Water.	No of water storage	ongoing	0.5M	198,000	CGK
Procurement and distribution of 30No.plastic rain water harvesting tanks for institutions (10,000 Ltrs capacity)	Improved water storage	Reliable storage of Water.	No of water storage	ongoing	1.5M	1,291,790	CGK
Procurement and distribution of 60No.plastic rain water harvesting seed tanks for individuals (10,000 Ltrs capacity)	Improved water storage	Reliable storage of Water.	No of water storage	ongoing	1.3M	1,286,872	CGK
Construction of proposed Kinale dam	Improved water storage	Reliable storage of Water.	No of water reservoir constructed	ongoing	2M	1,755,000	CGK
Construction of Ultra Filtration Unit in four areas, with raw and clean water reservoirs.	To meet the water quality standard is met.	Quality of water produced.		ongoing	1.1M	1,039,005	CGK
Extension of distribution of sewer lines for, Kiambu, Githunguri,Kikuyu,T hika, Limuru	To improve sewer services to the community.	A complete sewer line done.	No. of KM of sewer lines installed. No. of people connected to sewer lines.		2M	1,813,537	CGK
<ul style="list-style-type: none"> • A segregation unit at Kang’oki landfill to be in place a full operation semi-aerobic landfill at Kang’oki • upscale composting facility at Kang’oki. • -Rehabilitate and decommissioned Kangoki open 	To establish Integrated solid waste management within Kiambu county	Constructed Integrated solid waste management	No of Integrated solid waste management	Ongoing			CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
dumpsite							
Procurement of skips	To improve garbage collection and management at collection centres	improve garbage collection and management	No. Skips procured	ongoing	3.5M	3.25M	CGK
Construction of public sanitation facilities with bio digesters in market centers within kiambu county	To increase public access to sanitation services	Improved public sanitation	No of sanitation facilities constructed	Ongoing			CGK
Rehabilitation of public sanitation facilities within Kiambu county	To increase public access to sanitation services	Improved public sanitation	No of rehabilitated and Improved sanitation facilities	Ongoing			CGK

Table 22: Performance of Non-Capital Projects for Water, Environment, Energy & Natural Resources

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Trees Planted in catchment and river lines conservation	To conserve river lines	Conserved river lines	No of trees planted in catchment and river lines conservation	ongoing	10M	0.36 M	CGK
Tree planting in public schools	To enhance tree cover	Increased forest cover	No of trees planted in public schools	ongoing		0.18M	CGK
Tree planting in public open space	To enhance tree cover	Increased forest cover	No of trees planted in open spaced	ongoing		3.182M	CGK
Urban forestry and beautification	To enhance beautification and urban forestry	Enhanced Urban forestry and beautification	No of county parks and urban open spaces are fenced, lit,	ongoing		3.119M	CGK

			mown and watered •no of All major roads sides planted with grass, flowers and trees and shrubs				
Establishment and improvement of county tree nursery	To establish tree seedlings nurseries	Established and improved of county tree nursery	• No. of nurseries established and rehabilitated • No. of tree seedlings in the nurseries	ongoing		0.159	CGK

2.2.8 Health Services

In the year 2017/18, the department of health planned its targets around the six health policy objectives and made some significant achievements. In order to eliminate communicable conditions disease surveillance, deworming, screening and provision of essential drugs were done.

To halt and reverse increasing burden of non-communicable diseases, screening, community outreaches, treatment and establishment of a renal-dialysis centre and an ICU section in Thika Level 5 hospital were done. To reduce the burden of violence and injuries, the department established an emergency medical services unit. To provide essential medical services, community outreaches, patient education and provision of essential drugs was done. To minimise exposure to health risk factors, there has been active provision of contraception, community outreaches and health education. In order to strengthen collaboration, the department signed several MOUs with development partners and held stakeholder meetings.

In order to ensure a motivated workforce, it ensured remuneration of 2653 health workers and promotion of 1589 staff. Public relations were improved through establishment of customer care desks in all the sub counties. To improve the condition in the facilities, renovations were done.

Strategic Priorities

The strategic priorities for the year 2017/2018 were:

- Community health services
- Physical infrastructure
- Outreach services
- Recruitment and training of new staff
- Procurement of health products
- Information dissemination
- Health Education
- Supportive supervision
- Resource mobilization
- On job training
- Data collections
- Emergency preparedness planning
- Intersectoral collaboration
- Training needs assessment
- Staff training

Planned versus allocated budget

The Health budget for the year 2017/18 was KES 4,527,542,312. After the first supplementary budget amounted to KES 4,449,758,564. There is a proposal to receive more allocation of KES 160,000,000, while the cumulative expenditure was KES 2,692,679,450.

Key Achievements

Some of the key achievements during the 2017/2018 plan period are as summarized in table 18.

Table 23: Health Services Programmes

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	Planned Targets	Achieved Targets	Remarks*
Health Workforce	Efficient and effective service delivery	No. of staff promoted	2269	1589	680 –short fall due to inadequate funds
		No. of staff taken through Continuous Medical	2653	2653	

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	Planned Targets	Achieved Targets	Remarks*
		Educations(CME)done			
		No. of staff remunerated promptly	2500	2500	
		No. of staff recruited(All cadres)	1000	266	734-shortfall due to inadequate funds
Health Commodities and technologies	Continuous supply throughout the year	Amount of money allocated	415M	368M	Shortfall of 47M due to shortage of funds
Health Information system	Fully automated level 5,4 and 3 facilities	No. of facilities fully automated	35	0	Lack of funds
		No. of facilities installed with HMIS	35	35	
Health Leadership and governance	Improved public relations	No. of Customer care desks established and operationalized	12	12	
	Improved planning for service delivery	No. of plans developed and reviewed(AWP,MTEF,CI DP,ADP)	4	4	
	Achieve good governance and management of facilities	No. of Management committees and boards formed	107	94	13-Health Act 2014 under review
Health Financing	Ensure smooth running and operations in Health services	Amount of funds allocated	4,527,542,312	4,449,758,564	77,783,748
Health Research and Development	Establishment and operationalization of the Research Unit	% level of establishment	100%	50%	Established but not yet fully operational
Health Infrastructure	Improved access to health services as per the WHO standards	No. of renovated facilities	28	25	3 are ongoing
		No. of Constructed facilities	17	5	Variance due to limited finances

Programme Name: Curative 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	Achieved Targets	Remarks*
Health Service delivery	Improved primary health care, screening of NCDs and curative services	% of under-five immunized	100%	90%	Ongoing
		% of 4 th ANC visits achieved	100%	60%	-Shortfall caused by inadequate theatre services -Ongoing
		% of under 5 children supplemented	70%(national)	69%	Ongoing
		No. of medical camps done	12	8	Ongoing
		No. of endoscopy centers established	1	1	
		No. of pathology centers established	1	1	Ongoing
		No. of ICU and renal centers established	6	2	Ongoing (Gatundu level 5)

Analysis of Capital and Non-Capital projects of the Previous ADP

Table 24: Performance of Capital Projects for Health Services

Projects Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of Funds
Construction of surgical theatre at Lusigetti level 4 hospital	To provide the surgical services	A fully equipped theatre	No. of theatres constructed	Completed	11,598,890	11,598,890	County government of Kiambu
Construction of surgical theatre at Lari level 4 hospital	To provide the surgical services	A fully equipped theatre	No. of theatres constructed	95% complete	11,586,370	11,956,674	County government of Kiambu
Renovation and refurbishment of theatre, kitchen and laundry at Karatu level 4 hospital	To enable provision of surgical, kitchen and laundry services	A fully equipped theatre, kitchen and laundry	No. of hospitals renovated and refurbished	Ongoing-70% complete.	4,206,170	0	County government of Kiambu
Completion of patient	To increase sanitary	A completion	No. of patient toilet	Ongoing – 65%	2,700,000	0	County government

Projects Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of Funds
toilet block at Lusigetti level 4 hospital	facilities	ablution block	blocks completed	complete			nt of Kiambu
Renovation and refurbishment of Nyayo male ward (phase I) at Kiambu level 5 hospital	To make the ward more hospitable to the patients and staffs	Renovated wards	No. of wards renovated and refurbished	Complete	3,996,500	3,996,500	County government of Kiambu
Renovation and refurbishment of Nyayo male ward (phase II) at Kiambu level 5 hospital	To make the ward more hospitable to the patients and staffs	Renovated wards	No. of wards renovated and refurbished	Complete	3,016,420	3,016,420	County government of Kiambu
Refurbishment and renovation of OPD and fence at Mundoro dispensary	To improve hospitability of the patients ,general outlook and security	Renovated OPD and erected fence	No. of dispensaries refurbished and renovated	Complete	3,993,585	3,993,585	County government of Kiambu
Refurbishment and renovation of OPD, fence and maternity at Mutonya dispensary	To improve hospitability of the patients ,general outlook and security	Renovated OPD and erected fence	No. of dispensaries refurbished and renovated	Ongoing	4,000,000	0	County government of Kiambu
Expansion of MCH at Ndenderu dispensary	To increase the working space for the MCH services	Provision of maternal and child health services	No. of MCH blocks expanded	Ongoing	2,650,000	0	County government of Kiambu
Expansion of MCH at Kamae dispensary	To increase the working space for the MCH services	Provision of maternal and child health services	No. of MCH blocks expanded	Ongoing	3,500,000	0	County government of Kiambu
Expansion of MCH at Juja farm health centre	To increase the working space for the MCH services	Provision of maternal and child health services	No. of MCH blocks expanded	Ongoing	2,600,000	0	County government of Kiambu
Construction of RH unit	To improve reproductive	Increased and	No of reproductive	Ongoing-92%	667,395,434	766,002,030	County government

Projects Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of Funds
Thika at level 5 hospital	health services	improved reproductive health services	health units constructed	complete			nt of Kiambu
Construction of wards at Wangige level 4 hospital	To increase bed capacity of the hospital	Increased inpatient services	No. of wards constructed	Ongoing – 38% complete.	220,292,842	140,000,000	County government of Kiambu
Construction of level 4 hospital at Kikuyu level 4 hospital	To increase bed capacity of the hospital	Increased inpatient services	No. of wards constructed	Ongoing-44% complete	210,787,424	142,000,000	County government of Kiambu
Construction of wards at Lari level 4 hospital	To increase bed capacity of the hospital	Increased inpatient services	No. of wards constructed	Ongoing – 40% complete.	191,807,805	122,000,000	County government of Kiambu
Construction of 200 bed capacity wards at Tigoni level 4 hospital	To increase bed capacity of the hospital	Increased inpatient services	No. of wards constructed	Ongoing-70% complete	160,740,400	152,000,000	County government of Kiambu
Construction of perimeter wall and gate at Gatundu level 4 hospital	To improve security to the hospital	Well secured health facility	% completion of perimeter wall and gate	54% complete	18,000,000	16,892,650	County government of Kiambu
Construction of a connecting walkway from theatre to OPD and ward in Lusigetti level 4 hospital	To improve patient and staff movement in the facility	Covered walkways	No of connecting walk ways constructed	Completed	1,200,000	1,200,000	County government of Kiambu
Construction of a connecting walkway from theatre to OPD and ward in Lari level 4 hospital	To improve patient and staff movement in the facility	Covered walkways	No of connecting walk ways constructed	Completed	1,000,000	1,000,000	County government of Kiambu
Renovation and	To improve hospitality	Renovated laboratory	No. of dispensaries	At Procurement	3,500,000	0	County government

Projects Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of Funds
refurbishment of fence, gate and laboratory in Maguguni dispensary	of the patients, general outlook and security	and erected fence	renovated and refurbished	nt stage			nt of Kiambu
Completion of dispensary (Lari CDF) in Githirioni dispensary	To move the current dispensary to the new site	An operational dispensary	% completion of dispensary	Ongoing	4,400,000	0	County government of Kiambu
Completion of dispensary (Lari CDF) in Uplands dispensary	To move the current dispensary to the new site	An operational dispensary	% completion of dispensary	Ongoing	3,900,000	0	County government of Kiambu
Completion of dispensary (Lari CDF) in Kamuchege dispensary	To move the current dispensary to the new site	An operational dispensary	% completion of dispensary	Ongoing	1,500,000	0	County government of Kiambu
Renovation of maternity unit in Githunguri health centre(Ruiru)	To improve maternal health services	Improved maternal health services	No. of maternity units renovated	Ongoing	3,096,200	0	County government of Kiambu
Construction of perimeter wall in Githunguri health centre(ruiru)	To improve the security of the facility	Improved security within the facility	% completion of perimeter wall	Ongoing	3,165,250	0	County government of Kiambu
Construction of patient toilet block at Gichuru dispensary	To increase sanitary facilities in the facility	Improved sanitation	No. of patient toilet blocks constructed	Ongoing	2,512,330	0	County government of Kiambu
Construction of patient toilet block at Karia health centre	To increase sanitary facilities in the facility	Improved sanitation	No. of patient toilet blocks constructed	Ongoing	2,267,100	0	County government of Kiambu
Construction of patient toilet block at Thigio dispensary	To increase sanitary facilities in the facility	Improved sanitation	No. of patient toilet blocks constructed	Complete	2,161,423	2,161,423	County government of Kiambu

Projects Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of Funds
Construction of patient toilet block at Githunguri health centre	To increase sanitary facilities in the facility	Improved sanitation	No. of patient toilet blocks constructed	Ongoing	2,241,800	0	County government of Kiambu
Construction of patient toilet block at Kamuchege dispensary	To increase sanitary facilities in the facility	Improved sanitation	No. of patient toilet blocks constructed	Ongoing	2,433,150	0	County government of Kiambu
Completion of CDF dispensary and fencing at Kamuchege dispensary	To move the dispensary to a new site	An operational dispensary	% completion of dispensary	Ongoing	3,413,765	0	County government of Kiambu
Construction of patient toilet block and refurbishment of OPD at Ting'ang'a dispensary	To increase sanitary facilities and hospitability of the facility	Improved sanitation and improved OPD services	No. of patient toilet blocks constructed and OPD units refurbished	Ongoing	3,153,490	0	County government of Kiambu
Construction of perimeter wall (phase 1) at Ting'ang'a dispensary	To improve security in the facility	Improved security	% completion of perimeter wall	Ongoing	3,440,190	0	County government of Kiambu
Construction of perimeter wall (phase 2) at Ting'ang'a dispensary	To improve security in the facility	Improved security	% completion of perimeter wall	At Procurement stage	2,538,704	0	County government of Kiambu
Construction of patient toilet block at Kerwa dispensary	To increase sanitary facilities in the facility	Improved sanitation	No. of toilet blocks constructed	BQ ready Awaiting site hand over	2,512,330	0	County government of Kiambu
Construction of base and supply and installation of 10,000 water tanks in Gatundu south sub county	To improve the harvesting of rain water in facilities	Improved water rain harvesting in health facilities	Number of water tanks installed	Ongoing	2,000,000	0	County government of Kiambu

Projects Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of Funds
Construction of base and supply and installation of 10,000 water tanks in Gatundu north sub county	To improve the harvesting of rain water in facilities	Improved water rain harvesting in health facilities	Number of water tanks installed	Ongoing	2,000,000	0	County government of Kiambu
Construction of base and supply and installation of 10,000 water tanks in Juja sub county	To improve the harvesting of rain water in facilities	Improved water rain harvesting in health facilities	Number of water tanks installed	Ongoing	2,000,000	0	County government of Kiambu
Construction of base and supply and installation of 10,000 water tanks in Thika sub county	To improve the harvesting of rain water in facilities	Improved water rain harvesting in health facilities	Number of water tanks installed	Ongoing	2,000,000	0	County government of Kiambu
Construction of base and supply and installation of 10,000 water tanks in Ruiru sub county	To improve the harvesting of rain water in facilities	Improved water rain harvesting in health facilities	Number of water tanks installed	Ongoing	2,000,000	0	County government of Kiambu
Construction of base and supply and installation of 10,000 water tanks in Kiambu sub county	To improve the harvesting of rain water in facilities	Improved water rain harvesting in health facilities	Number of water tanks installed	Ongoing	2,000,000	0	County government of Kiambu
Construction of base and supply and installation of 10,000 water tanks in Kiambaa sub county	To improve the harvesting of rain water in facilities	Improved water rain harvesting in health facilities	Number of water tanks installed	Ongoing	2,000,000	0	County government of Kiambu
Construction of base and supply and	To improve the harvesting of	Improved water rain harvesting	Number of water tanks	Ongoing	2,000,000	0	County government of

Projects Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of Funds
installation of 10,000 water tanks in Githunguri sub county	rain water in facilities	in health facilities	installed				Kiambu
Construction of base and supply and installation of 10,000 water tanks in Limuru sub county	To improve the harvesting of rain water in facilities	Improved water rain harvesting in health facilities	Number of water tanks installed	Ongoing	2,000,000	0	County government of Kiambu
Construction of base and supply and installation of 10,000 water tanks in Lari sub county	To improve the harvesting of rain water in facilities	Improved water rain harvesting in health facilities	Number of water tanks installed	Ongoing	2,000,000	0	County government of Kiambu
Construction of base and supply and installation of 10,000 water tanks in Kikuyu sub county	To improve the harvesting of rain water in facilities	Improved water rain harvesting in health facilities	Number of water tanks installed	Ongoing	2,000,000	0	County government of Kiambu
Construction of base and supply and installation of 10,000 water tanks in Kabete sub county	To improve the harvesting of rain water in facilities	Improved water rain harvesting in health facilities	Number of water tanks installed	Ongoing	2,000,000	0	County government of Kiambu
Renovation and refurbishment of OPD at Ngeteti dispensary	To improve the services and hospitability of the facility	Improved services in the facility	No. of OPD units renovated and refurbished	Ongoing	2,729,005	0	County government of Kiambu
Construction of fence at Ngeteti dispensary	To improve the security of the facility	Improved security in the facility	% completion of fence and gate	Ongoing	1,731,420	0	County government of Kiambu
Renovation and refurbishment of OPD at Mbici	To improve the services and hospitability of the	Improved services in the facility	No. of OPD units renovated and refurbished	At BQ preparation stage	2,500,000	0	County government of Kiambu

Projects Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of Funds
dispensary	facility						
Construction of a dispensary at Gitaru dispensary	To have a new health facility in the area	A new dispensary	No. of dispensaries constructed	At BQ preparation stage	12,000,000	0	County government of Kiambu
Renovation works and construction of fence and gate at Kinoo dispensary	To improve the security of the facility	Improved security in the facility	% completion of fence and gate	At BQ preparation stage	1,613,395	0	County government of Kiambu
Construction of a dispensary at Muthiga dispensary	To have a new health facility in the area	A new dispensary	No. of dispensaries constructed	At BQ preparation stage	12,000,000	0	County government of Kiambu
Construction of a dispensary at Kiawaroga dispensary	To have a new health facility in the area	A new dispensary	No. of dispensaries constructed	At BQ preparation stage	12,000,000	0	County government of Kiambu
Construction of a dispensary at Kawaida dispensary	To have a new health facility in the area	A new dispensary	No. of dispensaries constructed	At BQ preparation stage	12,000,000	0	County government of Kiambu
Construction of fence and gate and refurbishment of OPD building at Karai muslim dispensary	To operationalize a dispensary	To have a functional health facility	% completion of fence and gate No. of OPD units refurbished	Ongoing	2,000,000	0	County government of Kiambu
Renovation works of the maternity at Gituamba community dispensary	To improve maternal health services	Improved maternal health services	No. of maternity blocks renovated	Complete	261,000	261,000	County government of Kiambu
Construction of the perimeter wall and gate and incinerator at Gikambura dispensary	To improve security and health care waste disposal	Improved security and health care waste disposal	% completion of perimeter wall and incinerator	At BQ preparation stage	5,200,000	0	County government of Kiambu
Renovation of maternity	To improve maternal	Improved maternal	No. of maternity	Ongoing	3,000,000	0	County government

Projects Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of Funds
and construction of waiting bay at Gikambura dispensary	health services	health services	blocks renovated				nt of Kiambu
Renovation works of maternity in Gichuru dispensary	To improve maternal health services	Improved maternal health services	No. of maternity blocks renovated	At BQ preparation stage	2,500,000	0	County government of Kiambu
Construction of razer security on the perimeter wall at Githurai-lang'ata health centre	To improve the security of the facility	Improved security in the facility	% completion of razer security perimeter wall	complete	200,000	0	County government of Kiambu
Construction of a level 4 hospital in Bibirioni area	To provide a new health facility	Operational health facility	No of health facility constructed	Procurement stage	230,000,000	0	County government of Kiambu
Upgrade of Githunguri health centre to a level 4 hospital	Upgrade of Githunguri health centre to a level 4 hospital	A level 4 centre of excellence for mental health, oncology and orthopaedic	No of health centres upgraded	Procurement stage	780,000,000	676,000,000	County government of Kiambu
Construction 36 body modern mortuary in Gatundu level 5 hospital	To improve mortuary services	An ultra-modern funeral home	No of ultra-modern funeral home constructed	Procurement stage	50,000,000	0	County government of Kiambu

Table 25: Performance of Non-Capital Projects for Health Services

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Cervical cancer screening county wide	To enhance cervical screening	Distribution of EVA devices	No of devices distributed	50 devices distributed	14M	14M	County government of Kiambu
Conduct	Revive	No of	No of	72	18M	18M	County

community based outreaches county wide	community based outreaches using Beyond zero truck	outreaches conducted	outreaches conducted	outreaches conducted			government of Kiambu
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2.2.9 Education, Culture & Social Services

The department has endeavored to fulfill its mandate by making various interventions through the 3 Sub Sectors. Notable achievements include the successful roll out of the ‘Uji’ program in all the public ECDE Centers, construction, refurbishment and equipping of new Polytechnics and ECDE centers, distribution of sanitary towels, assistive devices and blankets, disbursement of bursary grants, socio-economic empowerment of Self Help Groups i.e. Women/Youth and PWDs. Among the challenges experienced include resource constraints, a prolonged campaign period which affected implementation of the planned projects, lack of credible data to guide planning and lack of legislation, inadequate office space and office equipment, anxiety among staff due to change of leadership, lack of vehicles for field work and very high expectations from members of the public among others. Moving forward, the department plans to be more active in public participation forums in a bid to manage their expectations, lobbying for more resources, forging partnerships and prioritizing the projects to be implemented.

Strategic priorities

The department has prioritized to increase enrolment in ECDEs and polytechnics, expanded school feeding programme to ensure that ALL the children are included, ensuring that quality and relevant training is happening in the Vocational Training Centers, conservation of heritage and management of cultural and historical sites, mapping and gazettement of those sites, social protection and welfare of the vulnerable members of society and gender and disability mainstreaming.

Key achievements

11 ECDE centers were constructed and renovated, 6 youth polytechnics are under construction while 3 YPs were renovated. 100 more ECDE caregivers were recruited, instructional materials worthy 7M were procured for ECDEs. ALL ECDE centers were integrated into the feeding programme. 35 polytechnic trainees were placed for internship with various industries across the

region. Enrolment in both ECDEs and YPs increased. Kshs 60,000,000 was disbursed as bursary to needy and vulnerable students across the county. Blankets, sanitary towels and assistive devices were distributed. The department supported cultural groups in participating in the Kenya Music and Cultural Festivals.

Table 26: Education, Culture & Social Services Programmes

Programme name : Education, Culture and Social Services					
Outcome:					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
General Administration and Support Services	Capacity building forum held	No. of capacity building forums	4	1	Ongoing
		No. of officers capacity built	50	120	ongoing
	Trade shows and exhibitions	No. of trade shows	2	1	ongoing
		No. exhibitions held	2	1	ongoing
Pre-Primary Education and Youth Polytechnics	Workshops constructed and refurbished	No of constructed and renovated workshops.	15	10	On going
	Instructors recruited	No of instructors recruited	60	15	Ongoing
	ECDE centers under feeding program	No. of ECDE centers under feeding Programme	493	510	Ongoing
	ECDE centers provided with learning materials	No. of ECDE centers provided with learning materials	120	120	complete
	Capacity building	No. of ECDE teachers and care givers capacity built	1500	1047	Ongoing
	ECDE teachers recruited	No of ECDE teachers recruited	1500	1047	Ongoing
	ECDE centers monitored and evaluated	No of ECDE centers monitored and evaluated	493	200	Ongoing
Culture, Gender and Social Services	Capacity building	No of residents reached	1200	1200	Complete
	Life skills training	No of trainings held	12	6	Ongoing
	Rehabilitation centers constructed	No. of rehabilitation centers constructed	1	0	Ongoing
	Sensitization programmes	No of sensitization sessions held	12	12	Complete
	social halls equipped	No. of halls equipped	3	3	Complete
	trainings held	No of trainings held	4	2	Ongoing
	Sanitary pads purchased	No of sanitary pads purchased	96,000	96,000	complete
	Music and cultural festivals	No of music and cultural festivals	24	18	ongoing
Exhibitions and workshops	No of workshop and exhibition held for visual artists	2	1	Ongoing	

Programme name : Education, Culture and Social Services					
Outcome:					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Mwomboko teams formed	No of Mwomboko teams formed	4	2	Ongoing
	Drama festivals held	No of drama festivals conducted	13	12	ongoing
	County cultural committee formed	No. of County cultural committees formed	1	1	Complete
	Cultural center rehabilitated	No. of Cultural centers rehabilitated	1	1	complete

Analysis of Capital and Non-Capital projects of the Previous ADP

Capital projects; Construction, renovation and refurbishment of classrooms and workshops, equipping renovated existing social halls, Purchase of modern tools and equipment, Construction of rehab center and Equipping of matron's house at Jamhuri Children's Home.

Non capital projects; Capacity building for ECDE teachers, Quality assurance, Child care and feeding program, Capacity building of staff, Tradeshow and exhibitions, Recruitments of instructors, Recruitment of ECDE teachers and Alcohol, drug and substance abuse.

Table 27: Performance of Capital Projects for Education, Culture, & Social Services

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction, renovation and refurbishment of classrooms and workshops	To Improve learning environment and increase enrollment	New and improved classrooms and workshops	No of classrooms, workshops and social halls refurbished and renovated	Ongoing	190,000,000	60,000,000	CGK
Modern tools and equipment	To improve the quality of education	Tools and Equipment purchased	No. of tools and equipment purchased.	Ongoing	170,000,000	20,000,000	CGK
Construction of rehab	To reduce alcohol and	Rehab center	No of rehab centers	stalled	10,000,000	0	CGK

center	drug abuse among victims	constructed	constructed				
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Table 28: Performance of Non-Capital Projects for Education, Culture, & Social Services

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Capacity building for ECDE teachers	To enhance skills, knowledge and quality service	Staff trained	No. of staff trained	ongoing	2,000,000	1,000,000	CGK
Quality assurance	To improve the quality of ECDE and polytechnics	ECDE and Youth Programmes centers assessed	No. of ECDE and Youth Programme centers assessed for quality assurance and standards	On going	1,000,000	1,000,000	CGK
Child care and feeding program	To Improve health, learning and wellbeing of ECDE going children	ECDE pupils benefiting from nutrition program	No. of ECDE centers under feeding Programme	Complete	60,000,000	60,000,000	CGK
Capacity building of staff Tradeshows and exhibitions	To enhance skills and knowledge To increase public awareness and informed decision making	Capacity building forums held Tradeshows and exhibitions held.	Number of capacity building held No. of tradeshows and exhibitions held	Ongoing Ongoing	3,500,000 5,000,000	2,000,000 2,400,000	CGK
Recruitments of instructors	To improve the quality of education	Instructors recruited	The No. of instructors recruited	Ongoing	65	1	CGK
Recruitment of ECDE teachers	To improve the quality of education	ECDE teachers recruited	The No. of ECDE teachers recruited	Ongoing	100	25	CGK
Alcohol, drug and substance abuse	To reduce the level of alcohol and drug abuse in the county	Less cases of alcohol and drug abuse reported	Number of alcohol and drug abuse cases reported	Ongoing	100	100	CGK

2.2.10 Youth and Sports

The department embarked on youth empowerment through capacity building and skill enhancement, registration and participation of county staff teams with various sports federations, affiliation of county team with relevant sports federation, equipping county teams with sportswear and loans to youth women and people with disability through Kiambu enterprise fund.

Strategic priorities

The department embarks on: training and funding of county teams, establishment of county sports academy, construction and rehabilitation of sporting facilities, formulation of a sports management, legislative policy to govern sporting activities in the county, identification and nurturing of sporting talent in the county, creating a conducive environment for growth and development of small and medium enterprise sector, new brand of entrepreneurs to undertake activities such as road construction, repair and maintenance, water drilling and distribution systems, create jobs through direct investment in agriculture and agro-processing.

Key Achievements

The department disbursed non-interest loans to twelve thousand youth, women and people with disability, held champions cup tournament and distributed uniforms to 2,160 teams all over the county, constructed Ruiru, Gikambura and Kagwe Astro turf fields, held skill enhancement trainings all over the county and constructed Kirigiti amphitheater.

Table 29: Youths and Sports Programmes

Program: Sports					
Objective: To develop and promote a sporting culture in the County through identification, nurturing sports talents, developing and upgrading sports infrastructure.					
Outcome: Increased participation of the youths and sporting activities					
Sub Program	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Ruiru stadium	One state of the art stadium	Percentage completion	100%	30%	ongoing
Limuru stadium	One State of the art stadium.	Percentage completion	30%	20%	ongoing
Thika stadium	One State of the art stadium with a	Percentage completion	30%	10%	ongoing

Program: Sports					
Objective: To develop and promote a sporting culture in the County through identification, nurturing sports talents, developing and upgrading sports infrastructure.					
Outcome: Increased participation of the youths and sporting activities					
Sub Program	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	tartan track				
Kirigiti stadium	One State of the art stadium	Percentage completion	20%	0%	ongoing
Athletics	One hundred athletes selected and sponsored	Number of athletes	100	100	Complete
Kicosca tournament	Improved sports competition in the county	Number of athletes selected and sponsored	450	450	Complete
Repair and maintenance of sports facilities	Well maintained and operational sports facilities	Number of sports field repaired and maintained	4 stadiums and 60 sports field	4 stadiums and 40 sports field	Ongoing
Kiambu all stars and starlets football clubs	Two teams sponsored	Number of teams sponsored	2 teams	2 teams	Complete
Purchase of sports equipment	Teams supplied with sport equipment	Number of teams supplied with equipment	144 teams	144 teams	Complete

Program: Youth					
Objective: To develop and promote a sporting culture in the County through identification, nurturing sports talents, developing and upgrading sports infrastructure.					
Outcome: Increased participation of the youths and sporting activities					
Sub Program	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Kirigiti amphitheater/Kiambu talent academy	One Amphitheatre	Percentage completion	30%	20%	Ongoing
Youth technical skills enhancement and capacity building	Five trainings and capacity building offered	Number of trainings and capacity building held	11	5	Ongoing

Analysis of Capital and Non-Capital projects of the Previous ADP

Capital projects: Upgrade of Thika stadium, Limuru stadium, ruiru stadium, one field per ward and construction of amphitheater.

Non capital projects: Youth technical skills enhancement and capacity building

Table 30: Performance of Capital Projects for Youths and Sports

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Ruiru stadium	To promote sports	One state of the art stadium	Percentage completion	ongoing	50,000,000	32,823,265	KCG
Limuru stadium	Promote sports, engage youths to reduce crime rate	One state of the art stadium.	Percentage completion	ongoing	30,000,000	11,910,000	KCG
Thika stadium	To promote sports.	One state of the art stadium with a tartan track	Percentage completion	ongoing	35,000,000	14,529,230	KCG
Kirigiti stadium	Promote sports, engage youths to reduce crime rate	One state of the art stadium	Percentage completion	ongoing	100M	Nil	KCG
Repair and maintenance of sports facilities	Improved technical skills to youths	Well maintained and operational sports facilities	Number of sports field repaired and maintained	ongoing	15.M	10M	KCG
Amphitheatre Kirigiti	Improve youth engagement and tapping of talent	One Amphitheatre	Percentage completion	Ongoing	80.M	40M	KCG

Table 31: Performance of Non-Capital Projects for Youths and Sports

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Youth technical skills enhancement and capacity building	To empower youths	No. of youths trained	4500 youths trained	Ongoing	10M	6.5M	KCG

2.2.11 Lands, Physical Planning & Housing

The department had planned to hire qualified and competent staffs, conduct research and innovation on emerging urbanization and developments dynamics, prepare integrated strategic urban development plan (ISUDPS), prepare advisory plans/ part development plans (PDP) per sub county, ensure safety and compliance audit of buildings , draft legislative bills, take possession and secure public land, establish GIS based land Information Management System (LIMS), enhance land rates revenue, improve informal settlement and prepare county spatial plan.

Strategic priorities

- Preparation of county spatial plan
- Preparation of integrated strategic urban development plan
- Updating of county land information system (LIMS) through addition of various attributes
- Slum upgrading
- Updating of the valuation Roll.
- Identification Surveying &obtaining of title deed for public land

Planned versus allocated budget

The planned budget for the sector was KSHS 258.9M and was allocated KSHS 372,643,380.

Key Achievements

Land Management & Physical Planning

- The department prepared four (4) bills namely County Physical Planning Bill, County Valuation and Rating Bill, County Survey and mapping Bill and County Housing bill. One bill was completed and the other three are in draft form awaiting approval.
- The department prepared one County Spatial plan and 12 Integrated Strategic Urban Development Plans (ISUDPs).The preparation process of the plans is still ongoing. The ISUDPs' projects are funded by the World Bank, and are being implemented through the departments of Urban Development Department (UDD) and Nairobi Metropolitan Service Improvement Programme (NaMSIP).

The department has been able to achieve efficiency in Service Delivery through;

- Harmonization of the approval process and enhanced revenue generation.
- E-Development Application and Management Systems (e-DAMS) has been embraced for the purposes of enhancing service delivery, promoting transparency and accountability.
- Sensitization workshops through print media and land clinics in Kikuyu, Juja, Karuri, Kabete Sub-Counties to enhance create awareness and good perception of the public on departmental matters.
- Preparation of Kiambu county draft Valuation rolls
- Preparation for land database for area rating
- Valuation for land acquisition purposes
- Setting up of GIS which has enhanced inventory of public land and mapping of sub-county wards and headquarters, health centres and stadiums.

Housing Development

- The county was able to pay pending bills for the renovation of County Depot Flats in Thika Block 9/108
- We were able to take inventory of county houses, urban Renewal and partial completion of renovation works for departmental headquarters at Red Nova.
- We had Promotion of slum upgrading initiatives such as support of on-going project on mapping informal settlements, being implemented through KISIP and KENSUP and the complete project in Shauri Yako slum, Kikuyu sub-county.
- The land department headquarters at Red Nova was fully fitted with a Local Area Network (LAN) and Telecoms to aid in quick service delivery at the offices to people

Table 32: Lands, Physical Planning and Housing Programmes

Programme Name: General Administration 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*
Personnel	Staffs hired and retained	Number of staffs hired and retained	2deputy directors 6 professional staffs 8technicians 12 support staff		Ongoing
	Training programmes,	Number of Training	2SLDP 5 SMC		Ongoing

	conferences, peer forums and team building activities attended	programmes, conferences, peer forums and team building activities attended	5Administrative 2prosecution course 4 conferences		
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Programme Name: Planning, Land Survey and Mapping					
Objective: To provide an overall spatial framework for the county to guide development					
Outcome: Updated, spatial plans and maps for the county					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
County Spatial Planning and Development	Integrated Strategic Urban Development Plans (ISUDPs) prepared and launch	Number of Integrated Strategic Urban Development Plans (ISUDPs) prepared and launch	6	50%	Ongoing
	Part Development Plan (PDPs) completed	Number of Part Development Plan (PDPs) completed	24	12	Ongoing
	Legislative bills drafted and tabled in the county assembly	Number of Legislative bills drafted and tabled in the county assembly	4	4	1 complete and 3 in draft form awaiting approval
	Houses properly designed , safe and pre-approved	Number of houses properly designed , safe and pre-approved	2BR units 3BR units 4BR units		
	County planning technical committee meetings held	Number of County planning technical committee meetings held	12		Ongoing
Valuation of county property	Properties captured and valued for rating purposes	Number of Properties captured and valued for rating purposes	200,000 properties	8,050 properties	Ongoing

Programme Name: County Urban Planning and Housing					
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	Planned Targets	Achieved Targets	Remarks*

Programme Name: County Urban Planning and Housing					
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	Planned Targets	Achieved Targets	Remarks*
Audit and renovation of county duty and rental residential houses and office spaces	Houses and offices audited and renovated	Number of house and offices audited and renovated	500 Audited 114 renovated	30	Ongoing
	Neighborhood meetings, land clinics / barazas and exhibitions conducted	Number of Neighborhood meetings, land clinics / barazas and exhibitions conducted	24 meetings/clinics 2exhibitions		Ongoing
	Up to date existing and ongoing building inventories in place	Number of Up to date existing and ongoing building inventories in place	12		Ongoing
Feasibility studies	Studies carried out and reports prepared	Number of studies carried out and reports prepared	1 on infrastructural provisions 1 on urban renewal and development		Ongoing

Programme Name: Planning, Land Survey and Mapping					
Objective: To provide an overall spatial framework for the county to guide development					
Outcome: Updated, spatial plans and maps for the county					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
County Land Survey, Mapping, Boundaries establishment	Land parcels surveyed	Number of land parcels surveyed	36 market centers		Ongoing
	Survey maps and land record digitized	Number of Survey maps and land record digitized	300,000 parcels of land	10,000	Ongoing
	Land boundary disputes resolved and parcels secured	Number of Land boundary disputes resolved and parcels secured	250	100	Ongoing
	Public land plots identified	Number of public land plots identified	200	50	Ongoing
	Portfolio or inventory of physical assets established	Number of Portfolio or inventory of physical assets established	Initial portfolio with 10,000 physical assets		Ongoing
County Informal	Slums upgraded	Number of slums	3	3	complete

Programme Name: Planning, Land Survey and Mapping					
Objective: To provide an overall spatial framework for the county to guide development					
Outcome: Updated, spatial plans and maps for the county					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
settlement upgrading		upgraded			
	Research and innovation proposal done on emerging urbanization and development dynamics	Number of research and innovation proposal done on emerging urbanization and development dynamics	2		Ongoing

2.2.12 Trade, Tourism, Co-operative and Enterprise Development

During the planning period 2017 / 2018 the Department of Trade, Tourism, Cooperatives and Enterprise Development did not achieve most of the targets due to inadequate financing and lack of a clear guide on how to achieve the set targets. Moving forward the Department aims at having a Strategic Plan to guide the Annual Budgeting Process based on realistic targets.

Key Achievements

Trade

1. Refurbishment of two offices occupied by the CEC for Trade and CO for Trade
2. Construction of TWO (2) Boda Boda sheds
3. Refurbishment and Renovation of 8 existing markets whereby one is complete – Kamwangi Market others are ongoing namely Madaraka, Jamuhuri and Ruaka

Co-operatives

1. Managed to mobilize and register 40 co-operatives Societies hence membership increment and is still ongoing
2. Increment of share capital from Kshs 4.6B to Kshs 5.1.B
3. Turnover increment from Kshs 15.5B to Kshs 17B

Tourism

1. Promotion of tourism in Kiambu county through,
 - a. Partnered with the Kenya Tourism Fund to hold the first County Tourism Stakeholders forum(attended by over 300 stakeholders)
 - b. Partnered with the Kenya Tourism Fund to carry out profiling of some of our hospitality facilities.
 - c. Partnered with Fairview coffee estate to host the international coffee day celebrations
 - d. Participation in the Kenya Tourism week in Kilifi (got some visitors to 14 falls as a result)
2. Rehabilitation of tourism sites e.g.
 - a. Construction of ablution block at 14 falls (80% complete)
 - b. Construction of ablution block at Mathore view point (80% complete)

Table 33: Trade, Tourism, Co-operative and Enterprise Development Programmes

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	Planned Targets	Achieved Targets	Remarks*
Construction of office blocks	Office constructed	No. of Office blocks	1	Nil	Lack of funding
Refurbishment of Office Blocks	Refurbishment of Office Blocks	No. of office Blocks Refurbished	10	2	Ongoing
Programme Name: Trade Development and Promotion					
Objective: To promote and Develop Trade					
Outcome: Increased contribution to employment, FDIs and Export Leading to increased income					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Establishment and construction of new Markets	Markets Constructed	No. of Markets Constructed	7	1	Ongoing
Establishment of Boda Boda Sheds	Boda Boda Sheds constructed	No. of Boda Boda Sheds constructed	120	2	Ongoing
Refurbishment and renovation of existing markets	No of markets refurbished and renovated	No. of markets refurbished and renovated	24	4	Ongoing

Establishment of Modern Model Kiosks	Modern Model Kiosks established	No. of Modern Model Kiosks established	240	Nil	No funds
Verification and inspection of weighing and measuring equipment	Verification and inspection of weighing and measuring equipment in place	% increase in No. of measuring and weighing equipment verified and inspected	30%	15%	Ongoing

Programme Name: Enterprise Development					
Objective: To promote enterprises in the county					
Outcome: Increased contribution to employment, FDI and Export to enhanced income					
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Support Training on Value addition among MSMEs, Co-operatives, Tourism and Business Groups	MSMEs capacity built	no of MSMEs trained on Value Addition and M&E reports	120	105	Ongoing
Participating in Exhibitions and Expos both Local and International to market Kiambu County as an Investment Hub, (4 - Trade, 4- Tourism,2 – Co-operative)	Exhibitions and expos held	No of exhibitions and Expos held	10	Nil	Non availability of funds
Establishment of Livestock Markets	livestock Markets established	No of livestock Markets established	3	Nil	Non availability of funds
Establishment of an Investor Enabling Centre	Investor Enabling Centre in place	No of Investor Enabling Centre established	2	1	Ongoing
Construction of Weights and Measures workshop/Block	Weights and Measures workshop/Block in place	No. of Weights and Measures Block constructed	1	Nil	No funds

Programme Name; Tourism Development and Promotion					
Objective: Promotion and marketing of Tourism Sector					
Outcome: A vibrant tourism sector leading to job creation and increased in income					
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Rehabilitation and/or construction of Historical, Heritage and Tourist Attraction sites	Rehabilitation and/or construction of Historical ,Heritage and	No. of Centers rehabilitated and/or constructed	6	Nil	No funding

	Tourist Attraction sites done				
Landscaping works and Construction of ablution blocks in tourism attraction areas	Landscaping works and Construction of ablution blocks done	No of tourism sites rehabilitated	6	2	Ongoing
Mapping of Tourism Attraction sites	Mapping of Tourism Attraction sites	No. of Sites mapped and identified	12	Nil	No funding

Programme Name; Co-operative Development and Management					
Objective: To promote and develop cooperative movement in Kiambu county					
Outcome: Sustainable and empowered socio-economic livelihoods					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Marketing and Branding	Purchase of branded materials	No of Branding Materials purchased	20	Nil	Non availability of funds
Purchase Coffee for Branding, Marketing and Export	Branded, Marketed and Exported Kiambu County Coffee	Quantity of Kiambu County Coffee purchased for Branding, Marketing and Exportation	20	Nil	Non availability of funds
Capacity building in areas of Trade, Tourism, Co-operatives, Audit, Weight and Measures	Enhanced skills, good corporate governance and improved performance	No. of people capacity built	1,500	1,500	completed
Workshops, Forums and Seminars on Trade, Tourism, Co-operatives, Audit, Weight and Measure	Awareness	No of people sensitized	1,000	880	Ongoing
Purchase of one acre of land in Ndeiya, Lari Sub County	A monument for Mau Mau heros constructed	No. of acres of land purchased	1	Nil	No funds
Construction of Central County Warehouse	A Central Warehouses constructed	No. of Warehouses constructed	4	Nil	No funds
Purchase of coffee Parchment Milling Machines to be installed at Komothai area	A Coffee Milling Plant in place	No. of coffee Parchment Milling machines purchased	1	Nil	No funds

Programme Name; Co-operative Development and Management					
Objective: To promote and develop cooperative movement in Kiambu county					
Outcome: Sustainable and empowered socio-economic livelihoods					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Construction of milk collection centers for co-operative societies	Milk collection Centres in place	Number of collection centers in constructed	35	Nil	No funds
Creation of revolving funds for co-operatives	Increase coffee farming capital	No of revolving funds established	1	Nil	No fund

Analysis of Capital and Non-Capital projects of the Previous ADP

Table 34: Performance of Capital Projects for Trade, Tourism, Co-operative & Enterprise Development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of office block	Office Space	Office constructed	No of Office blocks constructed	1	100M	Nil	County Govt of Kiambu
Establishment and construction of new Markets	Providing an enabling environment for entrepreneurship trade and investments	Markets Constructed	No. of Markets Constructed	7	250M	55M	County Govt of Kiambu
Establishment of Boda Boda Sheds	Providing a good working business environment for operators in the Boda Boda Sector	Boda Boda Sheds constructed	No of Boda Boda Sheds constructed	120	60M	5M	County Govt of Kiambu
Establishment of Modern Model Kiosks	Providing a conducive business environment for vendors and other SMEs	Modern Model Kiosks established	No of Modern Model Kiosks established	240	50M	Nil	County Govt of Kiambu
Support Training on Value addition among MSME s, Co-operatives, Tourism and Business	Facilitating trade and investments through capacity building and value addition on various products	MSMEs capacity built	no of MSMEs trained on Value Addition and M&E reports	120	20M	NIL	County Govt of Kiambu

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Groups							
Participating in Exhibitions and Expos both Local and International to market Kiambu County as an Investment Hub, (4 - Trade, 4- Tourism,2 - Co-operative)	Providing a platform for market networking and linkages	Exhibitions and expos held	No of exhibitions and Expos held	10	20M	2M	County Govt of Kiambu
Establishment of Livestock Markets	Providing a holding ground for livestock dealers	livestock Markets established	No of livestock Markets established	3	13M	NIL	County Govt of Kiambu
Establishment of an Investor Enabling Centre	Facilitating trade and Investment	Investor Enabling Centre in place	No of Investor Enabling Centre established	2	20M	1.5M	County Govt of Kiambu
Rehabilitation and/or construction of Historical, Heritage and Tourist Attraction sites	Increasing numbers of Tourists and Tourists attraction sites	Rehabilitation and/or construction of Historical, Heritage and Tourist Attraction sites done	No. of Centers rehabilitated and/or constructed	6	50M	NIL	County Govt of Kiambu
Purchase of one acre of land in Ndeiya, Lari Sub County	Concealed graves	Built a monument for Mau Mauheros	N0. Of acres purchased	1	25M	NIL	County Govt of Kiambu
Construction of Central County Warehouse	To provide a Warehouse facility for Co-operatives	Constructed Central Warehouses	No. of Warehouses constructed	4	20 M	NIL	County Govt of Kiambu
Purchase of coffee Parchment Milling Machines to be installed at	To facilitate Coffee Milling	Coffee Milling Plant in place	No. of coffee Parchment Milling Machines purchased	1	500M	NIL	County Govt of Kiambu

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Komothai area							
Construction of milk collection centers for co-operative societies	To provide milk collection Centres	Milk collection Centres in place	Number of milk collection centers in place	35	7M	NIL	County Govt of Kiambu
Totals					1.135B		

Table 35: Performance of Non-Capital Projects for Trade, Tourism, Co-operative & Enterprise Development

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Refurbishment of Office Blocks	To provide a conducive working office space	Refurbishment of Office Blocks	No. of office Blocks Refurbished	10	25M	NIL	County Govt of Kiambu
Refurbishment and renovation of existing markets	Providing an enabling environment for investments in trade	No of markets refurbished and renovated	No of markets refurbished and renovated	24	50M	5M	County Govt of Kiambu
Support Training on Value addition among MSMEs, Co-operatives, Tourism and Business Groups	Facilitating trade and investments through capacity building and value addition on various products	MSMEs capacity built	no of MSMEs trained on Value Addition and M&E reports	120	20M	2M	County Govt of Kiambu
Verification and inspection of weighing and measuring equipment	Ensuring fair Trade Practices and consumer Protection	Verification and inspection of weighing and measuring equipment in place	% Increase in no of measuring and weighing equipment verified and inspected	30%	3M	500K	County Govt of Kiambu
Establishment of Weights and Measures	Providing a working place at the	Weights and Measures workshop/Block	No of Weights and Measures	1	10M	NIL	County Govt of

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
workshop/Block	headquarters for verification and inspection of weighing and measuring equipment	in place	Blocks constructed				Kiambu
Landscaping works and Construction of ablution blocks in tourism attraction areas	Creating a platform for more attractions	Landscaping works and Construction of ablution blocks done	No. of tourism attraction sites rehabilitated	6	50M	4M	County Govt of Kiambu
Mapping of Tourism Attraction sites	To create a baseline data base of all attraction sites to help in planning	Mapping of Tourism Attraction sites	No. of Sites mapped and identified	12	30M	NIL	County Govt of Kiambu
Purchase Coffee for Branding, Marketing and Export	To Brand, Market and Export Kiambu County Coffee	Branded, Marketed and Exported Kiambu County Coffee	Quantity of Kiambu County Coffee purchased for Branding, Marketing and Exportation	20	20M	NIL	County Govt of Kiambu
Creation of revolving funds for co-operatives	Prompt payment to farmers / on delivery	Increase in coffee production	No of the revolving funds created	1	300M	NIL	County Govt of Kiambu
Capacity building in areas of Trade, Tourism, Co-operatives, Audit, Weight and Measures	To build capacity	Enhanced skills, good corporate governance and improved performance	No. of staff trained	1500	50M	NIL	County Govt of Kiambu
Workshops, Forums and Seminars on Trade, Tourism, Co-operatives, Audit, Weight and Measures	To sensitize the stakeholders	Awareness	No. of people sensitized	1,000	50M	1M	County Govt of Kiambu

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Totals					608M		

2.2.13 Roads, Transport, Public Works and Utilities

The department had planned to carry out the following works; In the Roads and Transport directorate, Construction 15Km of bituminous road, Construction of 240Km of gravel roads, construction of 5No. Bridges, construct 10Km of Non-motorized transport, preparation of master plan for the roads and storm water drainage systems, construction of 50Km of storm water drainages, Construction of Bus parks, Street lighting within the county towns, purchase of vehicles and equipment; in utility directorate, construction of 60No. 15meters high flood masts, construction of 300 streetlights and construction of 3 No. fire stations in Kikuyu, Ruiru and Kiambaa while in public works directorate planned construction of 6 No. footbridges and support of all the other departments in design, construction and supervision of various facilities.

Planned versus allocated budget

PROGRAMME	Planned FY 2017/2018 (Kshs.)	Allocation FY 2017/2018 (Kshs.)
0201:P1 Maintenance of Roads, Bridges, Transport, Construction and Maintenance	1,761,474,098	1,489,739,104
020101: SP 1: General administration and support services	1,697,874,098	1,140,760,174
Current Expenditure	415,244,400	348,978,930
Capital Expenditure	1,282,629,698	1,140,760,174
020102: SP 2 Construction of road and civil works	63,600,000	-
Total Expenditures for the vote	1,761,474,098	1,489,739,104

Key Achievements

The department has registered various achievements in all its directorates in year 2017-18; Construction to gravel standards over 250km of rural access roads; rehabilitating/constructing 2No. bridges; rehabilitating/reconstruction of 31Kms of bituminous roads; construction and

marking of street parking in major towns; construction of 2No. bus parks; construction of circuit gravel roads at rural shopping centres and maintenance of over 350Km of rural roads; and, maintenance of storm water drainage throughout the County. The Department is also constructing 3No. fire stations and is in possession of 12 No. fire engines and vehicles. With respect to lighting the County the Department has installed 60No. 15metres high flood masts and 139 street lights funded by the county Government. The department has also acquired 2No graders which supports in roads opening and maintenance.

Table 36: Roads, Transport, Public Works & Utilities Programmes

Programme Name: Roads and Transport					
Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development					
Outcome: Improved road network and Increased road safety					
Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Construct 15 Km of bituminous roads	Improved road network Increased road safety.	No. of Km upgraded to bitumen status	15Km Bitumen road	30.8Km of Bitumen roads	Some of the works are ongoing
Construct 240 km of gravel rural access roads	Improved road network Increased road safety.	No of Km upgraded to gravel road network	240Km gravel road	362 Km of graded and gravel done	This includes grading and gravelling
Construct or rehabilitate 5No. motorable bridges	Improved connectivity and good passable bridges	No of motorable bridges constructed.	5 No. bridges	2 No. bridges done	Some of the works are ongoing
To construct 10 KM of NMT facility (foot paths)	Improved safe walkways for the pedestrians.	No of KM of NMT constructed	10Km NMT	6Km of NMT Constructed	Some of the works are ongoing
Preparation of master plan for the roads and storm water drainage systems	Developed Long-vision for road policy framework for decisions that affect the physical, social and economic environment of the Towns in the County	Master Plan produced and Published	1No. master plan	1No. master plan	The works being implemented by a consultant
Construct 50Km storm water drainages	Improved drainage systems and clean environment	No of Km of drain constructed	50Km of storm water drain	4Km	The drainages works are ongoing. Maintenance works of other towns conducted on

Programme Name: Roads and Transport					
Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development					
Outcome: Improved road network and Increased road safety					
Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
					routine bases
Construct Bus parks (Kiambu, Uthiru, Kikuyu, Thika)	Increased parking space for PSV vehicles. Improved service delivery and also enhances revenue collection.	No. of Bus parks constructed	4No. Bus Parks	2No. busparks complete	Kiambu and Githurai 45
Construct Street parkings with the County Towns	Increased parking space for PSV vehicles. Improved service delivery and enhances revenue collection	No of street Parkings constructed	Street parking constructed	This is implemented as county town roads are rehabilitated	
Purchase of Motor Vehicles and equipment	Improved mobility and operations for the Department	Project Management Vehicles Double Cabins.	Pick-ups, trucks & grader	2 Graders	None
		No. of Lorries			None
		No of graders			3 Graders

Programme Name: Energy, Disaster Management, Fire, Safety and Rescue					
Objective: Improved security and safety of people and property					
Outcome: To promote 24 hour economy and attraction of investors					
Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Construct 60 Number, 15 metres flood masts within the County	Improved lighting and enhanced security	No of flood masts constructed	60No. flood masts	60No Floodmasts	
Construct streetlight within the County 300 poles	Improved lighting and enhanced security	No of street lights constructed	300 No. streetlights	139 No. Street lights done	
Construct 3No.Fire stations at Kikuyu, Ruiru and Kiambaa	To enhance safety and response to disasters	No of fire stations constructed	3No. Fire stations	3 No fire stations ongoing	Completion of construction of 3 fire stations Kiambu, Githunguri and Limuru

Analysis of Capital and Non Capital Projects of the Previous ADP

The department has registered 31 Km of bituminous roads; these roads link the major centres and increase accessibility therefore improving the economic status of the County. There are also 2 No. bridges which enhance connectivity. Beside the major projects, the department has registered over 362Km of graded and graveled roads complete with proper drainage system.

Table 37: Performance of Capital Projects for Roads, Transport, Public Works and Utilities

Project Name	Objective/ Purpose	Output /Outcome	Performanc e indicators	Status (based on the Indicators	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source s of funds
Thogoto – Ndaire road	To connect Thogoto village and Dagoretti market	To ease mobility of motorists and passengers	No. of Kilometers completed	On going	181,145,250.99	181,145,250.99	CGK
Githunguri- Ndumberi road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	340,801,794	340,801,794	CGK
Githunguri CBD roads	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	103,997,581	103,997,581	CGK
Gatitu Junction and other roads	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	221,005,870.30	221,005,870.30	CGK
Road C64- C65	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	145,346,505.00	145,346,505.00	CGK
Kimende Town Roads	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	139,821,008.80	139,821,008.80	KRB
A2 Junction Kimbo Matangini	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	170,552,896.31	170,552,896.31	CGK
Ewaso Kedong Road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	14,701,450.00	14,701,450.00	CGK

Project Name	Objective/ Purpose	Output /Outcome	Performanc e indicators	Status (based on the Indicators	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source s of funds
Gachororo road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	395,000,000	395,000,000	Namsip
Kimuchu corner 3 Muthaiga junction	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	90,000,000.00	90,000,000.00	CGK
Full gospel Githunguri Primary school road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	30,000,000.00	30,000,000.00	CGK
Rainbow Hotel _Eastern Bypass Road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	111,000,000.00	111,000,000.00	CGK
Kahawa wendani Nakumatt Supermat road to Kwa Ngethe road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	78,000,000.00	78,000,000.00	CGK
Thika Highway Maraba Junction	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	60,000,000.00	60,000,000.00	CGK
Igegania health centre-igegania pri sch	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	31,500,000.00	31,500,000.00	CGK
Kamirithu Ngenia High-ACK Ngarariga	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	120,000,000.00	120,000,000.00	CGK
Kahata Junction Kibaoini – Gachege road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	30,000,000.00	30,000,000.00	CGK

Project Name	Objective/ Purpose	Output /Outcome	Performanc e indicators	Status (based on the Indicators	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source s of funds
GathangaMuc hatha road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	60,000,000.00	60,000,000.00	CGK
Karura Ka Nyungu - Gikuni	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	60,000,000.00	60,000,000.00	CGK

Table 38: Performance of Non capital Projects for Roads, Transport, Public Works and Utilities

Project Name	Objective/ Purpose	Output /Outcome	Performance indicators	Status (based on the Indicators	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Sources of funds
Rehabilitation and construction of access roads	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	On going	337,100,000	337,100,000	CGK
Renovation of Fire stations	To improve service delivery	Increased connectivity	No.	On going	50,000,000	50,000,000	CGK

2.2.14 Livestock, Fisheries and Marketing

Strategic priorities

The directorate of livestock had planned to construct 3 office blocks in Kabete, Juja and Kiambaa subcounties, purchase of motor vehicles for enforcement, electrification of Gatundu south slaughter house, establishment and equipping of information desks in all the wards, development of an agricultural resource centre, rehabilitation of 2 cattle dips in each subcounty, establishment of an animal feeds factory in the county, licensing of all slaughterhouses and meat containers, training of the youths on hides and skin development, upgrading and improving dairy animals by increasing AI inseminations and also undertake livestock development and improvement.

The directorate of fisheries had planned to install fish ponds liner and stock them with fingerlings, construction of a recirculatory fish farming system in Juja and Gatundu sub counties, development of cage farming, stocking of Gatamaiyu, Thiririka, Karimenu and Rwambora rivers, establishment of a fish collection center in Thika and Kiambu sub counties, fish feed making center establishment and also the establishment of cold facilities at Lari and Githunguri.

Priority was given to purchase of vaccines and disease control, value addition for milk through installation of pasteurizers and dispensers, improved poultry production, promotion of aquaculture technologies through recirculatory system and caged fish farming where Waruhiu ATC and Ruiru AMS was to pursue revolving funds for ease operations.

Planned versus Allocated Budget

The planned budget for the sector was Ksh314.125M and was allocated Ksh 362.58M.

Key Achievements

During the last ADP the department procured, installed and commissioned 5000 liters per hour pasteurizer and 3milk coolers (15,000ltrs combined capacity). In disease prevention and control 71,646 Cattle, 1,795 Shoats, 2,516 Dogs /cat, 72 Donkey and 3,056,530 Poultry were vaccinated. While in fish farming 72 fishing nets were procured, 5 fish farming greenhouses established, 2 recirculatory fish farming system constructed, 6 fish cages installed in dams, 4 rivers stocked with fingerings, two fish collection centers established and two groups issued with a pelletizer each.

Table 39: Summary of Livestock, Fisheries and Marketing Programmes

Programme Name: Livestock Resources Management and Development					
Objective: To increase livestock productivity					
Outcome: Increased livestock production and increased income					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Construction of Sub County Offices	Offices constructed at Kabete, Juja and Kiambaa Sub Counties	No of offices constructed	3 Offices	0	On going
Slaughter house electrification	Electrification of 1slaughter house	Slaughter house connected to	1 slaughter house	0	On going

Programme Name: Livestock Resources Management and Development					
Objective: To increase livestock productivity					
Outcome: Increased livestock production and increased income					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	at Gatundu South	electricity			
Purchase of motor vehicles	5 Vehicles purchased	No of vehicles purchased	5 vehicles	0	On going
Purchase of motor cycles	5 Motor cycles purchased	No of motor cycle purchased	5 M/cycles	0	On going
Enhance ICT technology	90 computer system purchased for the 12 Sub Counties Printers Website development LAN and WIFI	No of Computers and laptops	40 Desktops 50 Laptops	0	On going
Establishment and equipping of information desks in the wards	Information desks in all wards equipped with -tables -chairs -tablets -branded banners -tents	No of information desks established and equipped	60 desks	0	On going
Develop an agricultural information resources centre	One agricultural information resources centre developed at Waruhiu	No of agricultural information resources centre developed	1 centre	0	On going
Milk Coolers, Pasteurizers and Dispensers	Milk coolers & Pasteurizers purchased and installed at - Githiga - Ngewa - Bibilioni -Kiambaa	4 of milk Coolers, 3 Pasteurizers and 5 Dispensers	Four Milk coolers & Pasteurizers and Dispensers	3 milk coolers 1pasteurizer 0 dispensers	On going
Rehabilitation of cattle dips	2 cattle dips rehabilitated per Sub County	No of cattle dips rehabilitated	24 cattle dips	0	On going
Animal feeds factory	Develop 1 animal feeds factory at Lari Sub county	No of factories developed	1 animal feed factory	0	On going
Disease Control Prevention and Control programme	Vaccinate livestock 50,000 H/C	Number of livestock vaccinated	Vaccinate 50,000heads of cattle and	Cattle - 71,646 Shoats - 1,795 Dogs /cat - 2,516	Target achieved

Programme Name: Livestock Resources Management and Development					
Objective: To increase livestock productivity					
Outcome: Increased livestock production and increased income					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	10000 Sheep& goats against FMD, Anthrax, LSD.		10,000 shoats.	Donkey -72 Poultry - 3,056,530	
Disease control and surveillance in animals	To rehabilitate 1 laboratory for disease diagnosis in Limuru	Percentage completion of rehabilitation	80 percent rehabilitation	Not rehabilitated	On going
Veterinary Public Health	Licensing of slaughter houses and meat containers;	Number of Slaughter houses and meat carriers licensed	License 60 slaughter houses and 900 meat containers	24 slaughter houses and 370 meat carriers licensed	On going
Hides and skins development	500 youths trained in hides and skin development County wide	No of youths capacity built	500 youths trained	0	On going
A.I and clinical services	Upgrade and improve the dairy animals by increasing AI inseminations. License inseminators.	AI inseminations done	-record 15,000 inseminations -license 200 inseminators	46,845 inseminations 34 inseminators licensed	On going
Poultry Rabbit Slaughter House	upgrade and improve Thika poultry and rabbit slaughter house	Percentage Completion of the phase II of the slaughter House	80 percent completion	0	On going
Veterinary inspectorate services	Improved services to the farmers	Improved livestock industry	Inspect All agrovets in Kiambu.	164	On going
Livestock development and improvement	An embryo transfer laboratory Developed at Waruhiu	No of laboratories established	Establish 1 laboratory	0	On going
	Purchase of local poultry chicks	No of farmers benefiting	10,000 farmers	0	On going
	Increased pork production	No of farmers trained	2400 farmers	1200	On going
	Increased emerging livestock	No of bee apiary and rabbit farmers trained	Establish 10 bee Apiaries And train 1200	0 bee apiaries established 600 rabbit farmers	On going

Programme Name: Livestock Resources Management and Development					
Objective: To increase livestock productivity					
Outcome: Increased livestock production and increased income					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	productivity		rabbit farmers	trained	

Programme name; Fisheries Development And Management					
Objective; To Increase Fisheries Productivity					
Outcome; Increased Fisheries Production And Utilization					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Installation of fish ponds liners	Fish ponds lined and stocked	No of fish ponds lined and stocked	72 fish ponds	24 liners in requisition	On going
Procurement of fishing nets	Fishing nets procured	No of fishing nets	Procure 72 fishing nets	4 in requisition stage	On going
Construction of green house fish farming	fish farming greenhouses constructed	No of fish farming greenhouses	5 fish farming greenhouses	1 in requisition stage	On going
Recirculatory fish farming (solar energy)	Recirculatory fish farming system constructed in Juja and Gatundu South Sub Counties	No of Recirculatory fish farming system constructed	Construct 2 recirculatory fish farming system	0	On going
Cage fish farming	Cage fish farming developed at Ruiru, Juja, Kiambu (Kiamumbi dam)	No of cages installed	Install 6 cages	4 in requisition stage	On going
Fish stocking in selected rivers	Fish stocked at Gatamayu river, Thiririka river, karimenu and Rwambora	No of rivers stocked	Stock 4 rivers	1in requisition stage	On going
Establishment of fish collection centre	Fish collection centres established in Thika and Kiambu subcounties	No. of collection centre	Establish two centres	2 in requisition stage	Target achieved
Establishment of fish feed making centre	Feed making centres established	No. of feed making centres	Issue Two groups with pelletisers	1 in requisition stage	On going
Fish cold facilities	cooling facilities	No. of fish	Establish 4	4 in requisition	Target

Programme name; Fisheries Development And Management					
Objective; To Increase Fisheries Productivity					
Outcome; Increased Fisheries Production And Utilization					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	established at Lari and Githunguri	cooling facilities established	fish cooling facilities	stage	achieved

Analysis of Capital and Non-Capital projects of the Previous ADP

Table 40: Performance of Capital Projects for Livestock, Fisheries and Marketing

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Offices at Kabete, Juja and Kiambaa Sub Counties	Improvement of public service delivery	Construction of offices	No of offices constructed	0	36M	0	CGK
Slaughter house electrification	Improvement of public service delivery	Electrification of slaughter house at Gatundu South	Percentage completion	0	0.5M	0	CGK
Purchase of motor vehicles	Provide transport to staff to improve service delivery	5 Vehicles purchased	No of vehicles purchased	0	30M	0	CGK
Purchase of motor cycles	Provide transport to staff to improve service delivery	5 Motor cycles purchased	No of motor cycle purchased	0	2M	0	CGK
Enhance ICT technology	To improve efficiency and effectiveness in service delivery and implementation	90 computer system purchased for the 12 Sub Counties Printers Website development LAN and WIFI	No of Computers and laptops	0	10M	0	CGK
Milk Coolers, Pasteurizers and Dispensers	To increase the household income of dairy farmers	Milk coolers & Pasteurizers purchased and installed	4 of milk Coolers, 3 Pasteurizers and 5 Dispensers	3-Milk coolers 1-Pasteurizers 0-Dispensers	70M	39.6M	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		at - Githiga - Ngewa - Bibilioni - kiambaa					
Animal feeds factory	To promote livestock	01 animal feeds factory developed at Lari Sub county	No of factories developed	0	100M	0	CGK
Poultry Rabbit Slaughter House	To improve poultry & rabbit slaughter hygiene	upgrade and improve thika poultry and rabbit slaughter house	Completion of the phase II of the slaughter House	0	10 M	0	CGK
Livestock development and improvement	To increase animal production for increased yields and farm income	Develop an embryo transfer laboratory at Waruhiu	No of laboratories established	0	25 M	0	CGK
	To improve poultry rearing	Purchase of local poultry chicks	No of farmers benefiting	0	10 M	0	CGK
	To promote bee keeping and rabbit rearing	Increased emerging livestock productivity	No of bee apiaries established and rabbit farmers trained	0	24 M	0	CGK
Construction of fish ponds, stocking, fencing and installation of fish ponds liners	To promote fish production	Fish ponds lined and stocked	No of fish ponds lined and stocked	72 fish ponds	9.2M	4M	CGK
Procurement of fishing nets	To promote fish farming	Fishing nets procured	No of fishing nets	72 fishing nets procured	0.7M	0.15M	CGK
Construction of green house fish farming	To promote fish farming	fish farming greenhouses constructed	No of fish farming greenhouses	5 fish farming greenhouses	4M	2M	CGK
Recirculatory fish farming (solar energy)	To promote fish farming	Recirculatory fish farming system constructed in Juja and Gatundu South Sub	No of Recirculatory fish farming system constructed	2 recirculatory fish farming system constructed	7M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		Counties					
Cage fish farming	To promote fish farming	Cage fish farming developed at Ruiru, Juja, Kiambu (Kiamumbi dam)	No of cages installed	6 cages installed	4M	2M	CGK
Fish stocking in selected rivers	To promote fish farming	Gatamayu river, Thiririka river, karimenu and Rwambora stocked	No of rivers stocked	04 rivers stocked	1.5M	0.5M	CGK
Establishment of fish collection centre	To promote fish marketing	Fish collection centres established in Thika and Kiambu subcounties	No. of collection centre	two centres established	2M	0.3M	CGK
Establishment of fish feed making centre	To promote fish production	Two centres established	No. of feed making centres	Two groups issued with pelletisers	2M	1.65M	CGK
Establishment of agro processing cottage industries for value addition Agricultural markets and marketing development	To promote market access and product development	01 hides and skins cottage industry established at Kikuyu	No of hides and skins cottage industry established	01 hides and skins cottage industry	20M	0	CGK
		01 honey processing cottage industry established at Kikuyu Karai ward	No. of honey processing cottage industry established	0	5M	5M	CGK
		04 fish cooling facilities established at Lari and Githunguri	No. of fish cooling facilities established	04 fish cooling facilities	4M	0.6M	CGK

Table 41: Performance of Non-Capital Projects for Livestock, Fisheries and Marketing

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Establishment and equipping of information desks in the wards	To enhance extension	Information desks in all wards equipped with -tables -chairs -tablets -branded banners -tents	No of information desks established and equipped	0	5 M	0	CGK
Develop an agricultural information resources centre	To enhance extension outreach to farmers	One agricultural information resources centre developed at Waruhiu	No of agricultural information resources centre developed	0	2 M	0	CGK
Rehabilitation of cattle dips	To improve animal husbandry and vector control	2 cattle dips rehabilitated per Sub County	No of cattle dips rehabilitated	0	6M	0	CGK
Disease Control Prevention and Control programme	Reduce incidences of notifiable diseases	Vaccinate livestock 50,000 H/C 10000 Sheep& goats against FMD, Anthrax, LSD.	Number of livestock vaccinated	Cattle - 71,646 Shoats - 1,795 Dogs /cat – 2,516 Donkey -72 Poultry - 3,056,530	30M	3.5M	CGK
Disease control and surveillance in animals	To prevent animal diseases	To rehabilitate 1laboratory for disease diagnosis in Limuru	No of laboratories	0	10M		CGK
Veterinary Public Health	Ensure the public consume wholesome meat	Licensing of slaughter houses and meat containers;	Number of Slaughter houses and meat carriers licensed	24 slaughter houses and 370 meat carriers licensed	1.2M	0	CGK
Hides and skins development	To improve the quality of the hides and skins for	500 youths capacity built County wide	No of youths capacity built	0	20M		CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	value addition						
A.I and clinical services	To increase animal productivity for more milk production	Upgrade and improve the dairy animals by increasing AI inseminations. License inseminators.	AI inseminations done	46,845 inseminations 34 inseminators licensed	2M	0	CGK
Veterinary inspectorate services	To supervise and inspect agro-vets and clinics	Improved services to the farmers	Improved livestock industry	164	2M	0	CGK
Livestock development and improvement	Pig farming development	Increased pork production	No of farmers trained	3000	6M	0	CGK

2.3 Payments of Grants, Benefits and Subsidies

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

Table 42: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Finance, ICT and Economic Planning				
Emergency fund	24M	0	Disaster victims	
Health Services				
DANIDA	21,851,856	21,851,856	Gazetted Level 2 and 3 Health facilities	Conditional Grant from development partner(Recurrent expenditure)
Compensation for user fee foregone	34,671,542	17,355,221	Gazetted level 2 and 3 health facilities	Conditional grant from development partner(O& M)
Conditional Grant	412,716,764	412,716,764	Thika level 5	Fully funded
FIF(Facility Improvement Fund)	470,000,000	434,161,354	All gazetted Health facilities	Ongoing
Linda Mama	262,624,046	64,624,048	All gazetted Health facilities	Ongoing

THS(Transforming Health for Universal care project)	10,000,000	10,000,000	Primary Health care	Improve on Indicators
Education, Youth, Sports, Culture, & Social Services				
Education Bursary Fund	200,000,000	134,000,000	Vulnerable students in society	ongoing
Youths and Sports				
Biashara Fund	100m	0	Youth, Women and Persons with disability	ongoing
Clubs affiliation & participation fee	2.7m	0	County football teams	ongoing

2.4 Challenges experienced during implementation of the previous ADP

The county government has faced several challenges during the implementation period of the previous CADP. The following are some of the challenges:

- Untimely disbursement of funds by the national government to the county government
- Inadequate financial resources
- Inherited huge wage bill which affects the allocation of funds for development
- Under developed infrastructure
- Low levels of awareness of the county plans, Acts and policies by the community
- Lack of proper coordination in the implementation of projects by various development actors
- Weak Monitoring and Evaluation systems
- Missing of revenue targets affecting budgeting process
- Lengthy procurement procedures delaying implementation of the planned projects
- Inadequate technical personnel e.g. Architects and Quantity Surveyors delaying development of technical documents like Bills of Quantities
- Weak Public Private Partnership framework

2.5 Lessons learnt and recommendations

The key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement are as listed here below.

- Ownership of project is critical in project implementation
- More funding measures should be explored to supplement inadequate resources from the county government.
- Proper project planning and management is critical for successful program/project implementation
- Research and development, innovations and strong Monitoring and Evaluation systems are critical in project/program planning and management.
- Weak regulatory framework hinders implementation and realization of programme's benefits and relevant registrations need be prioritized.
- Monitoring and Evaluation is key component to ensure value for money is realized.
- Close linkages among department and a coordination team need be in place for effective service delivery
- Private Public Partnership need to be strengthened as private sector plays a key role in the implementation of projects.
- Performance contract and appraisal need to be implemented for better results.
- Need to build the capacity of the staff to improve service delivery

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter present sector/sub-sector strategic priorities, programmes and projects to be implemented during 2018/19 Financial Year. It also provides a summary of sector goals, targets, performance indicators and overall resource requirement. Further, the chapter analysis the key stakeholders and provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

3.2 Sector / Subsector Capital and Non Capital Projects for 2018/2019 FY

3.2.1 County Assembly

Vision

To be a vibrant, value oriented, quality driven and people responsive County Assembly in Kenya

Mission

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

Sub-sector goals and targets

- To strength the capacity of members of the County Assembly in executing their role in Legislative, Oversight and Representation;
- To enhance the County Assembly of Kiambu Public image
- Staff Performance, Capacity & Service Delivery
- Strengthen the Office of the Speaker and the Office of the Clerk
- Improve the Working Environment for members and staff of the County Assembly

Capital and Non-Capital Projects

Table 43: County Assembly Capital projects for the FY 2018/2019

Programme Name: Legislation, Representation and Oversight in the County Government										
Sub Programme	Project name location (ward/ Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
General Administration and support services	Assembly Infrastructure	Construction and Completion of structural and infrastructural development projects and utilities		55 Million	CGK	2018-2019	Construction and equipping of Assembly infrastructure	10%	To commence	County Assembly of Kiambu
		Personal Emoluments (Amount allocated for personnel emoluments)		465 million	CGK	2018-2019		100%	ongoing	
		Operations & Maintenance		735 million	CGK	2018-2019			ongoing	
		No. of vehicles Purchased		8 Million	CGK	2018-2019		2 vehicles	To commence	
		No. of ward offices constructed and equipped		55 Million	CGK	2018-2019		11 offices constructed and equipped	To commence	

Table 44: County Assembly Non-Capital Projects for FY 2018/19

Programme Name: Legislation, Representation and Oversight in the County Government										
Sub Programme	Project name location (ward/Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
Legislative, Oversight and Representation services	Assembly Infrastructure	No of capacity building forums held		10 Million	CGK	2018-2019		2	ongoing	County Assembly of Kiambu
		No. of County Assembly staff Trained,		20 million	CGK	2018-2019		86	ongoing	
		No. of Performance appraisals done.						86	To commence	
		Number of legislations/ bills processed and passed			CGK	2018-2019		15	To commence	
		Number of oversight reports produced			CGK	2018-2019		30	Ongoing	
		Number of bi annual committee reports produced			CGK	2018-2019		2	Ongoing	

		No. of Budgets approved and Appropriation Act enacted			CGK	2018-2019		2	Ongoing	
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3.2.2 County Executive

Vision

Excellence in County leadership for a competitive and prosperous Kiambu County.

Mission

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

Sub-sector goals

- To provide effective and efficient services to the public.
- To ensure coordination of various structures within the county.
- To develop and maintain effective and efficient county workforce.
- Effectively planning future staffing requirements.
- Carry out staff training and development.
- Conduct staff performance management.

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

Development needs	Priorities	Strategies
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
Inter-county relations	Strengthen Inter-county relations	<ul style="list-style-type: none"> - Develop harmonized working relationship between counties - Develop inter-County dispute 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 , fire fighting equipment and other emergencies
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.	Service delivery and public participation

Non-Capital Projects

Table 45: County Executive Non-Capital Projects for FY 2018/19

P1: Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP 1.1 Administration Services	office operations and maintenance (County wide)	Budget allocation to office operations and maintenance		141 M	CGK	2018 - 2019	Amount allocated to office operations and maintenance	141M	Ongoing	County Executive
	Purchase of vehicle (County wide)	Purchase of new vehicles.		5M	CGK	2018 - 2019	No. of vehicles purchased	1	New	County Executive
SP 1.2 Personnel Services	Staff training (County wide)	Training of staff		1.5M	CGK	2018 - 2019	Number of staff trained	20	Ongoing	County Executive
	personal Emoluments (County wide)	Budget allocation to personal Emoluments		64M	CGK	2018 - 2019	Amount allocated to personal Emoluments	64M	Ongoing	County Executive
Total				211.5M						

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 indicators	Targets	Status	Implementing Agency
SP 2.2 Inter-County Advisory Services	collaboration and cooperation meetings (County wide)	Attending meetings		1M	CGK	2018 - 2019	Number of collaboration and cooperation meetings with other counties	1	New	County Executive
Total				1 M						

P3: Leadership and Coordination of Departments										
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
SP 3.1 Departments	e-service delivery (County Wide)	Automation of basic departmental information		4.4M	CGK	2018-2019	Reduction in time in mins used on transacting a service	2	New	County Executive
		Development of service charters		0.5M	CGK	2018-2019	Number of service charters developed	1	New	County Executive
SP 3.2 Intergovernmental Relations Council Support	MOUs and agreements (County wide)	Drafting of MOUs and agreements		1M	CGK	2018-2019	Number of MOUs and agreements signed with the National Government	1	Ongoing	County Executive
SP 3.3 Performance Management	performance contracting (County	Sensitization of staff on performance		0.6M	CGK	2018-2019	Number of employees under performan	10		County Executive

	wide)	contractin g					ce contractin g			
Total				6.5 M						

Cross-Sectoral Implementation Considerations

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

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

CPSB 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
Line department	<ul style="list-style-type: none"> • Provide service in terms of information particularly on human resource requirements • Understanding of HR policy and staffing needs • Facilitate effective staff motivation • Practice good governance 	<ul style="list-style-type: none"> • Receive timely sectoral information for HR policy formulation • Effective implementation of HR policies • Proper coordination with other line departments
Citizens	Good service delivery	Service delivery and public participation

Non-Capital Projects

Table 46: County Public Service Board Non-Capital Projects for FY 2018/19

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
SP 1.1 Administration and Personnel services	Staff recruitment and promotion	Recruiting and promoting staff		30M	CGK	2018 - 2019	% of successful recruitments and promotions done	30		County Public Service Board
	Personal emoluments	Budget allocation to personal emoluments		25.8M	CGK	2018 - 2019	Amount in Kshs allocated per annum for personal emoluments	23M		
	Disciplinary cases resolution	Resolving disciplinary cases			CGK	2018 - 2019	% of disciplinary cases successfully resolved	40		
					CGK	2018 - 2019	% of staff satisfaction	20		
	Competence inventory	Issuing competence inventory			CGK	2018 - 2019	Number of competence inventory	1		
	Manuals development	Developing manuals			CGK	2018 - 2019	No. of Manuals developed.	1		
	Staff sensitization forums	Sensitizing staff		18M	CGK	2018 - 2019	Number of constitution sensitization forums held(Article 10 and 232)	12		
	Advisory meetings	Holding advisory meetings		5M	CGK	2018 - 2019	Number of human resource advisory meetings held	4		
	Training	Training		5M	CGK	2018	Number of	2		

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
	and capacity building	staff			K	- 2019	capacity building /Trainings conducted			
Total				83.8 M						

3.2.4 Finance, ICT and Economic Planning

Vision

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

Mission

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

Sector Goal

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

Development needs, Priorities and Strategies

Need	Priority	Strategy
Planning, policy document formulation and results tracking	<ul style="list-style-type: none"> - County Development plans, Budgets, CBROP, CFSP, FEP strategic plan, Procurement plan, annual work plan, Finance and Appropriation bills - Monitoring and evaluation legal framework - - Data management 	<ul style="list-style-type: none"> - Formulation, development and implementation of sectoral policies and programmes - Formulation of M&E legal framework and Establishment of CIMES - Regular data collection and management to support evidence based decision making - Operationalizing the M&E system in the county through E-NIMES

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

Need	Priority	Strategy
	- Financial and non financial resources	- Allocate adequate resources to run these offices

Stakeholders Analysis

The sector takes cognizance of the many stakeholders and their varied expectations which the sector intends to meet. The sector in turn has expectation of these stakeholders which it hopes will be equally met. Table below presents a synthesis of the stakeholders and an analysis of the various expectations.

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 	<ul style="list-style-type: none"> • Timely disbursement of funds • Provision of technical assistance and capacity building • Effective collaboration

Stakeholder Category	Stakeholder Expectation	Sector Expectation
	various aspects of county planning, budgeting and development	
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 • Conducive work environment where individuals are trusted, respected and appreciated • Favourable terms & conditions of service • Training & Development • Fair appraisal • Rewards/Incentive system 	<ul style="list-style-type: none"> • Provide the necessary manpower and human resource capacity • Commitment & productivity • 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 behaviour • 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	<ul style="list-style-type: none"> • Provide reliable data/information required for the allocation of devolved funds and other development 	<ul style="list-style-type: none"> • Partner in development particularly at the local levels • Provide the necessary checks

Stakeholder Category	Stakeholder Expectation	Sector Expectation
parties	<ul style="list-style-type: none"> programmes Well trained staff Proper use of resources and accounting Senate/County questions satisfactorily responded to 	<ul style="list-style-type: none"> Provide inputs to the policy formulation and budgeting and planning process through party manifestos
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 	Guidance and support
Judiciary	<ul style="list-style-type: none"> Abide by the law to minimise risks and exposure of government to legal tussles Propose new/changes to the law to make the economy competitive and ensure best practices 	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 	Compliment the Department in the implementation of development projects and programmes

Capital and Non-Capital Projects

Table 47: Finance, ICT and Economic Planning Capital Projects for FY 2018/19

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
ICT infrastructures	LAN Connections/ County wide	Installation of LAN		20M	CGK	2018-2019	No of offices connected to with functional LAN	20	New	FEP
	Public Hotspots/ County Wide	Installation of Public hotspots/ County wide		40M	CGK	2018-2019	No. of public hotspots	12	New	FEP

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Office WIFI Hotspot / County wide	Installation of WIFI hotspots/ County wide		30M	CGK	2018-2019	No of active office WiFi hotspot	20	New	FEP
	ICT hubs/ County wide	Construction of ICT hubs		60M	CGK	2018-2019	No. of operational ICT hubs constructed and equipped	3	New	FEP
Management information system	e-platforms/ County wide	Development of e-platforms		10M	CGK	2018-2019	No of e-platforms developed and in use	1	New	FEP
	e-registered youths database/ County wide	e-registration of youth on County data base		5M	CGK	2018-2019	No of e-registered youths on the County data base	1000	New	FEP
Total				165M						

Table 48: Finance, ICT and Economic Planning Non-Capital Projects for FY 2018/19

Programme 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
Administrat	Preparation	Drafting of		6M	CGK	2018/	No of	2	On	FEP

Programme 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	of finance and Appropriation bills Headquarters	bill				19	finance and Appropriation bills drafted and tabled to the county assembly		going	
	CBEF committee Headquarters	Establishment of CBEF committee		1M	CGK	2018/19	CBEF committee formed and functional	1	Ongoing	FEP
	Capacity Building Headquarters	Conduct trainings		2M	CGK	2018/19	No. of CBEF trainings conducted	2	Ongoing	FEP
	Construction of office block (County wide)	Construction works		20M	CGK	2018/19	No of office blocks constructed	2	Ongoing	FEP
Personnel services	Staff training County wide	Training of officers		8M	CGK	2018/19	Number of officers capacity built	806	Ongoing	FEP
	Staff registration Headquarters	Registration of officers		3M	CGK	2018/19	Number of staffs registered with professional bodies	180	Ongoing	FEP
	Preparation of audit report Headquarters	Writing Audit reports		2M	CGK	2018/19	Number of HR audit done	1	Ongoing	FEP
Financial services	personal emolument County wide	Budget allocation to personal emoluments		600M	CGK	2018/19	Amount in Kshs allocated per personal emoluments	806	Ongoing	FEP

Programme 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
	Office operation County wide	Budget allocation to operation and maintenance		719M	CGK	2018/19	Amount allocated operation and maintenance.		Ongoing	FEP
Total				1.361B						

Programme P2: 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	Preparation of accrual based and cash based financial statements County wide	Preparation and presentation of accrual based and cash based financial statements		2M	CGK	2018/19	% compliance to IPSAS	40%	Ongoing	FEP
	Preparation of Financial statements Headquarters	Preparation of quarterly financial statements		2M	CGK	2018/19	Number of quarterly financial statements prepared and submitted	4	Ongoing	FEP
	Preparation of financial statements Headquarters	Preparation of financial statements		2M	CGK	2018/19	Number of annual financial statements prepared and submitted	1	Ongoing	FEP
Procurement and Supply Chain	Procurement laws and regulations	Implementation of Procurement laws and		2M	CGK	2018/19	% compliance to Procurement	40%	Ongoing	FEP

Programme P2: Financial Management Services										
Sub Program me	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	County wide	regulations					nt laws and regulations			
	Preparation of plan Headquarters	Preparation of plan		2M	CGK	2018/19	Number of annual procurement plans prepared	1	On going	FEP
Internal Audit	internal controls County wide	Implementation of internal controls		2M	CGK	2018/19	% compliance	45%	On going	FEP
	Preparation of reports County wide	Preparation of reports		2M	CGK	2018/19	Number of quarterly audit reports prepared	4	On going	FEP
	Preparation of reports County wide	Preparation of reports		2M	CGK	2018/19	Number of internal annual audit reports prepared and submitted	1	On going	FEP
	Trainings County wide	Conduct trainings		2M	CGK	2018/19	Number of capacity building sessions on audit committee	2	On going	FEP
Total				18M						

Programme P3: Economic Planning and Budgetary Services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Economic policy and	Preparation of a plan	Preparation of a plan		12M	CGK	2018/19	Number of CIDP	1	On going	FEP

Programme P3: Economic Planning and Budgetary Services										
Sub Program me	Project name Location (Ward/Su b county/ county wide)	Descripti on of activities	Green Economy considerati on	Estimat ed cost (Ksh.)	Sourc e of funds	Time frame	Performan ce indicators	Targe ts	statu s	Implementi ng Agency
County planning	Headquarte rs						prepared and submitted to the county assembly		g	
	Preparation of a plan Headquarte rs	Preparatio n of a plan		1M	CGK	2018/19	Number of ADP prepared and submitted to the county assembly	1	On goin g	FEP
	public participatio n forums County wide	Conduct public participati on forums		2M	CGK	2018/19	No of ward public participatio n meetings held	60	On goin g	FEP
Monitorin g and Evaluation	Reports County wide	Report writing		4M	CGK	2018/19	Number of monitoring and evaluation reports	4	On goin g	FEP
County Statistical informatio n services	Surveys County wide	Conduct surveys		2M	CGK	2018/19	Number of surveys done and quality assessment	1	On goin g	FEP
	county fact sheet County wide	Updating of county fact sheet		3M	CGK	2018/19	Number of county fact sheets develop, updated and disseminate d	1	On goin g	FEP
Budget and expenditur e	Budget Headquarte r	Budget preparatio n		4M	CGK	2018/19	Percentage of developme nt budget to	31	On goin g	FEP

Programme P3: Economic Planning and Budgetary Services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Economy considerati on	Estimat ed cost (Ksh.)	Sourc e of funds	Time frame	Performan ce indicators	Targe ts	statu s	Implementi ng Agency
							total county budget			
	Preparation of CBROP Headquarte r	Drafting of CBROP		2M	CGK	2018/19	Number of CBROP prepared and submitted to the county assembly	1	On goin g	FEP
	Preparation of CFSP Headquarte r	Drafting of CFSP		2M	CGK	2018/19	Number of CFSP prepared and submitted to the county assembly	1	On goin g	FEP
	Preparation of PBB Headquarte r	Drafting of PBB		2M	CGK	2018/19	Number of PBB prepared and submitted to the county assembly	1	On goin g	FEP
Total				34M						

Programme P4: Resource Mobilization And Revenue										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Economy considerati on	Estimate d cost (Ksh.)	Sourc e of funds	Time frame	Performan ce indicators	Targe ts	statu s	Implementi ng Agency
SP 4.1 Revenue Generation and	Local revenue County	Collection of local revenue		50M	CGK	2018/19	Amount in kshs(million) collected	2.6B	On goin g	FEP

Estimates Modelling	Wide						annually as internal revenue			
	Revenue automation County Wide	Automation of revenue			CGK	2018/19	Number of automated Revenue streams	1	On going	FEP
Total				50M						

Cross-Sectoral Implementation Considerations

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

3.2.5 Administration, Public Service and Communication

Vision

A people-centred, transformative and accountable administration and public service.

Mission

To provide effective and efficient services through guided formulation and implementation of regulatory framework to the public.

Sub-sector goals and targets

Administration and Public Service

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

Human Resource Management

- To develop and maintain an effective and efficient county workforce.
- Effectively planning future staffing requirements.
- Carry out staff training and development.
- Conduct staff performance management.

Enforcement, Monitoring and Compliance

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

Betting and Gaming Control

- To enhance responsible betting and curb illegal gambling, lotteries and gaming.
- Authorization and control of prize competition and lotteries.
- To create awareness and public confidence in betting, lotteries and gaming.

Alcoholic Drinks Control

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

Public Participation

- Conduct public participation to create citizen awareness on services offered by the county government.
- Enhance civic engagement on county matters.

Communication

- Improve dissemination of information on governance to the members of the public through diversified platforms of communication.

Performance Management

- Developing and implementing Performance Contracting
- Conducting staff performance appraisal systems.

Strategic priorities of the sector

Development need	Priority	Strategy
Human Resource Development	Capacity building	<ul style="list-style-type: none"> - Prepare staff establishment. - 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.
Public Education and Awareness	<ul style="list-style-type: none"> - Community participation - Alcohol and substance abuse sensitization - Curbing of illegal gambling and irresponsible betting. 	<ul style="list-style-type: none"> - Engaging the public on participation during projects/programs, prioritization and legislation. - Applying preventive science as a measure to fight alcohol and substance abuse during meetings and workshops. - Public meetings and forums to sensitize the public against illegal gambling.
Enforcement, monitoring and compliance	Empower County enforcement unit.	<ul style="list-style-type: none"> - Providing staff uniforms and equipment. - Staff training and Capacity building.
	Adherence to law and order in the county	<ul style="list-style-type: none"> - Conduct raids, crackdowns, arrests and charging those who do not comply with the set County laws. - Provision of adequate resources to ease operations i.e transport and subsistence allowances
Alcoholic Drinks Control	Construction of a county treatment and rehabilitation Centre	<ul style="list-style-type: none"> - Allocate adequate resources to put up the centre - Construction and equipping referral centre
County Headquarters' exit, public lounge and ablution block.	Safety, security and service delivery.	<ul style="list-style-type: none"> - Construction of an exit gate. - Construction and equipping of a public lounge. - Construction and furnishing of an ablution block
One stop shop for county	Centralization of services	<ul style="list-style-type: none"> - Construction of a one stop building where the citizens can access all county services

Development need	Priority	Strategy
services		under one roof.
Communication	Increase awareness of government services and operations to the members of the public	<ul style="list-style-type: none"> - Developing and dissemination of county monthly magazine - Increased use of online platforms in communicating government programmes.
Performance Management	Performance contracts Staff performance appraisal system	<ul style="list-style-type: none"> - Create a performance management directorate.

Sector stakeholder's analysis

Stakeholders Category	Stakeholders Expectation	Sector Expectation
Public / citizen	<ul style="list-style-type: none"> - Provide information pertaining to 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.
County public service board	<ul style="list-style-type: none"> - Provide information regarding various staff gaps and establishment - Provide information regarding various staff issues e.g. promotions 	<ul style="list-style-type: none"> - Advisory services - Recruitment and selection of qualified staff
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 implantation 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 	<ul style="list-style-type: none"> - Provision of oversight role - Enact laws and approve various bills and

Stakeholders Category	Stakeholders Expectation	Sector Expectation
	- Implementation of set laws and policies	policies
Non state actors	- Collaboration and cooperation - Provide relevant information and data - Creation of an enabling environment	- Technical and financial support - Advisory services
Corporates	- Collaboration and cooperation - Prudent use of resources - Adherence to various project regulations and philosophies	- Effective collaborations and synergy building - Consistency and commitment

Capital and Non-Capital projects

- Providing enhanced medical scheme for the members of staff.
- Creating the function of Health and Safety with the county.
- Adoption of Human Resource policies within the county.
- Promotions for staff that deserve them in all the ten departments.
- Streamlining of staff welfare matters across the county.
- Carry out a survey on the status of alcohol, drug and substance abuse in the county.
- Completion of Juja sub county offices.
- Renovation of Kiambu sub county offices.
- Renovation of Gatundu North sub county offices.
- Construction of public toilets and Refurbishment of banking hall at Kiambu headquarter offices.
- Renovation of Gatundu South offices.
- Construction of Lari sub county offices.
- Construction of Lusegetti County Referral, Treatment and Rehabilitation center.
- Roll out public education and campaigns on alcohol and drug abuse.
- Intensify crackdown on illegal, sub-standard, counterfeit and illicit brews.
- Betting control and crackdown on illegal and irresponsible gambling, illegal betting and gambling machines.
- Public engagement in civic education and citizen sensitization.
- Public communication through various media platforms.
- Enforcement services to ensure county laws and regulations are adhered to.

Table 49: Administration, Public Service & Communication Capital projects for the FY 2018/2019

Programme Name: Administration, Planning and Support Services										
Sub program me	Project name location (ward/sub county/c county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
Administration services	Sub county offices – Kabete, Juja, Lari, Kiambu, Gatundu North and South	Construction and equipping sub county offices	NEMA rules to be observed Planting of trees	70M	CGK	2018 - 2022	Number of Office blocks constructed	1	New project	Admin & PS RTPW& U
	County headquarters exit gate	Construction of exit gate	NEMA rules to be observed Planting of trees	7M	CGK	2018/ 2019	The number Gate constructed	1	New project	Admin & PS RTPW& U
	County headquarters public lounge	Construction and furnishing of a public lounge	NEMA rules to be observed Planting of trees	10M	CGK	2018/ 2019	The number of Lounge constructed and furnished	1	Ongoing	Admin & PS RTPW& U
	County headquarters one stop county service centre	Construction and equipping of a one stop county service centre.	NEMA rules to be observed Planting of trees	20M	CGK	2018- 2022	Number of One stop county service centre constructed	1	New project	Admin & PS RTPW& U
	County headquarters ablution block	Construction and equipping of ablution block.	NEMA rules to be observed Planting of trees	5M	CGK	2018/ 2019	Number of ablution block constructed	1	Ongoing	Admin & PS RTPW& U
	Purchase of motor vehicles	Purchase of motor		15M	CGK	2018- 2022	Number of motor vehicles	3	New project	Admin & PS

Programme Name: Administration, Planning and Support Services										
Sub programme	Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
		vehicles					purchase d.			
Total				127M						

Programme Name: ALCOHOL, DRUG AND SUBSTANCE ABUSE 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	Timeframe	Performance indicators	Targets	Status	Implementing agency
Rehabilitation services	County referral rehabilitation and treatment centre – Lusegetti, Kikuyu.	Construction and equipping of a county referral rehabilitation and treatment centre.	NEMA rules to be observed Planting of trees.	12M	CGK	2018-2022	Number of completed rehabilitation and treatment centre.	1	New project	Admin & PS RTPW&U
Total				12M						

Table 50: Administration, Public Service & Communication Non Capital projects for the FY 2018/2019

Programme Name: Administration, Planning and Support Services										
Sub programme	Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
Administ	Refurbish	Renovati	NEMA	10.29	CGK	2018	Number	5	Ongo	Admin &

Programme Name: Administration, Planning and Support Services										
Sub program me	Project name location (ward/sub county/c county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
ration services	ment of sub county offices in Limuru, Ruiru, Kiambu, Kiambaa, Kikuyu.	on, refurbishment and rehabilitation of sub county offices.	rules to be observed . Planting of trees.	M		- 2022	of offices renovated		ing	PS RTPW& U
Personnel Services	Delivery and improvement in personnel services	Allocation of budget to P.E		357.9 M	CGK	2018 - 2022	Number of staffs remunerated, and allowances paid	357.9M	ongoing	Admin & PS
Financial Services	Execution and delivery of financial services	Allocation of budget to O & M		146.5 M	CGK	2018 - 2022	Number of financial operations carried out	146.5M	Ongoing	Admin & PS
County Inspectorate services	County enforcement uniforms and equipment.	Purchase of uniforms and equipment for county inspectorate officers.		5.4M	CGK	2018 - 2022	Number of uniforms and equipment purchased.	300	New project	Admin & PS
Total				517.9 M						

Programme name: Alcohol, Drug and Substance Abuse, 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	Timeframe	Performance indicators	Targets	Status	Implementing agency
Rehabilitation services	Prevention and Treatment programmes.	Initiate prevention and treatment programmes through partnerships.		3.7M	CGK	2018-2022	Number of prevention and treatment programmes initiated and implemented through partnerships.	24	Ongoing	Admin & PS, NACADA, CSOs, CBOs, FBOs
	Drop in centres in county Level 4/ health centres (at least one per sub county).	Establishment and equipping of drop in centres.		6.1M	CGK	2018-2022	Number of drop in centres operationalized.	12	New project	Admin & PS
		Treatment and rehabilitative services.		2M	CGK	2018-2022	Percentage increase in the number of people accessing treatment and rehabilitative services.	10%	New	Admin & PS
Enforcement and crackdown	Reduction of illicit, substandard, counterfeit and illegal alcohol in the county.	Enforcement and crackdown on illicit, substandard, counterfeit and illegal alcohol.		4.72M	CGK	2018-2022	Percentage reduction on illicit, substandard, counterfeit and illegal alcohol.	16%	Ongoing	Admin & PS
Intervention programmes for illicit brewers	Alternative programmes for illicit brewers	Initiate intervention programmes for illicit		6.2M	CGK	2018-2022	Number of people engaged in alternative	300	Ongoing	Admin & PS

Programme name: Alcohol, Drug and Substance Abuse, Control and Rehabilitation										
Sub programme	Project name location (ward/sub county/c county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
	in the county	brewers as alternative to brewing.					businesses/ programme/ projects initiated.			
Public education and awareness	Sensitization campaigns on drug and substance abuse in the county.	Facilitate public education and awareness on harmful use of alcohol, drugs and substances.		1.5M	CGK	2018-2022	Number of people sensitized on dangers of harmful use of alcohol, drugs and substances.	12,000	Ongoing	Admin & PS
Research on alcohol, drug and substance abuse.	Status report on alcohol, drug and substance abuse in the county.	Carry out a research on the status of alcohol, drug and substance abuse and disseminate results.		0.6M	CGK	2018-2022	Number of status reports prepared.	1	New	Admin & PS NACADA
		Employ intervention strategies based on the outcomes of the research.		0.4M	CGK	2018-2022	Percentage increase in the number of intervention strategies put in place.	5	New	Admin & PS NACADA
Total				25.2M						

Programme Name: Betting and Gaming										
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
Betting Control, Licensing And Regulation Services	Formalization and control of betting and gaming industry in the county.	Carry out registration and licensing for betting outlets.		0.43M	CGK	2018-2022	Percentage reduction in the number of illegal betting outlets.	30%	Ongoing	Admin & PS
Public education and awareness.	Sensitization campaigns on responsible betting and gaming	Educate the public on responsible and illegal gambling.		1.02M	CGK	2018-2022	Number of public awareness forums held.	13	Ongoing	Admin & PS
Enforcement and crackdown.	Reduction of illegal betting and gaming machines and outlets.	Intensify enforcement and crackdown on illegal gambling and gaming outlets.		0.425M	CGK	2018-2022	Percentage reduction on illegal betting and gaming machines and outlets.	30%	Ongoing	Admin & PS
Total				1.87M						

Programme Name: Public Participation and Citizen Petitions										
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
Civic education	Awareness	Sensitize the public		2.04M	CGK	2018-2022	Number of	12000	New	Admin & PS

Programme Name: Public Participation and Citizen Petitions										
Sub programme	Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
on and public sensitization.	county service delivery structures in the county.	on various service delivery structures on the county.					information, education and communication (IEC) materials disseminated.			
Public participation, civic engagement and citizen petitions.	Public participation forums.	Enhance public participation and citizen engagement on county matters.		4.4M	CGK	2018-2022	Number of public participation forums held.	60	Ongoing	Admin & PS
	Guidelines on public participation.	Formulation of public participation and civic education guidelines/policies through partnerships with other state and non-state agencies.		1M	CGK	2018-2022	Number of guidelines / policies developed.	1	New	Admin & PS with partners
Complaints & Feedback handling mechanism.	Formulation of complaints and feedback mechanisms.	Formulate mechanisms for complaints and feedback handling.		3.4M	CGK	2018-2022	Number of complaints and feedback mechanisms formulated.	1	New	Admin & PS
Total				10.88 M						

Programme Name: Human Resource Management Services										
Sub programme	Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
Human Resource Management.	Human resource policies and surveys.	Establishment of human resource policy and conducting staff surveys.		1.4M	CGK	2018-2022	Number of human resource policies developed.	1	Ongoing	Admin & PS
							Number of staff surveys conducted	1	New	Admin & PS
	Performance management	Performance contracting, training of Staff on performance management, conduct staff performance appraisal and rationalization.		0.9M	CGK	2018-2022	Number of performance contracts Number of staff trained. Number of staff appraised. Number of staff rationalization reports prepared.	1 150 150 1	New	Admin & PS
Human Resource Development	Enhanced staff capacity	Conduct staff training needs assessment.		0.425 M	CGK	2018-2022	Number of staff training needs assessments done.	1	New	Admin & PS
Anti-corrupti	Anti-corruptio	Reduce unethical		0.714 M	CGK	2018-2022	% reduction	10%	Ongoing	Admin & PS

Programme Name: Human Resource Management Services										
Sub programme	Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
on	n and ethical practices.	and corrupt practices, Conduct staff training on Public Officers Ethics Act 2003.					on unethical and corrupt practices .			
							Number of officers trained	1500	New	Admin & PS
Total				3.4M						

Programme Name: Communication										
Sub programme	Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
Public Communication	Monthly county newspaper.	Printing and distribution of monthly county newspaper.	Inclusion of articles and adverts raising awareness of environmental conservation.	0.75M	CGK	2018-2022	Number of Monthly newspaper copies printed and distributed.	1000	Ongoing	Admin & PS
	Digital platforms	Creation of additional digital platforms.	Reduction in use of paper	1.1M	CGK	2018-2022	Number of active digital platforms	6	Ongoing	Admin & PS

Programme Name: Communication										
Sub program me	Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
	Customer care desk and information box.	Establishment of customer care desks and information boxes.		1.1M	CGK	2018-2022	Number of customer care desks and information boxes established.	12	Ongoing	Admin & PS
	Media advertisements	Advertisement of county developments and information on various media platforms.	Inclusion of articles and adverts raising awareness of environmental conservation.	17.6M	CGK	2018-2022	Number of adverts featured in newspaper, radio and TV platforms.	250	Ongoing	Admin & PS
Total				20.5M						

Cross -Sectoral Implementations and Considerations

The sector will ensure that all the issues related to the youth, people living with disabilities and women are mainstreamed as per the Constitution of Kenya. This will be done through encouraging women, people living with disabilities and youth to fully participate in matters of community interest during the public participation meetings. To achieve gender equality, the sector is implementing the 30 percent representation in any new employment, management and decision making committee. The sector will sensitize the county staff and community on HIV /AIDS and encourage them to undergo Voluntary Counselling and Testing. This will be done during the public participation meetings and workshops. The Sub County Administrators and

county staff will sensitize the community on environmental protection and management during the public forums.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Alcohol, Drug and substance abuse, control and rehabilitation.	All sectors	A healthy productive county population.	Loss of business after closure of some alcoholic drinks outlets and illegal brewing.	Provision of alternative income generating projects to those involved in illegal alcoholic trade.
Public Participation and Citizen petitions.	All sectors	Timely access to county information, documents and other related information relevant to county policy formulation, implementation and oversight.	A lot of resources will be spent.	Allocating budgets for public participation. Training on civic education and public participation
Human Resource Management	All sectors	Improved service delivery.	Requires enormous resources.	Provision of adequate budgetary allocations. Performance management
County enforcement	All sectors	Well-coordinated enforcement and inspectorate services.	Friction between public and the county government.	Sensitize the public on various county legislations and their importance.
Betting and gaming	All sectors	Responsible betting and gaming.	Loss of business after closure of some betting and gaming outlets.	Sensitization on the need for responsible betting and gaming.
Performance contracting	All sectors	Improved staff morale, increased staff output, improved service delivery.	Requires enormous resources.	Provision for adequate budgetary allocation. Sourcing for qualified personnel to undertake the exercise.
Communication	All sectors	Improved information flow between sectors and	Misinformation between sectors and the public.	Updating of county website and digital platforms. Improved distribution of monthly

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		general public		newspaper. Informative and timely advertisements in the media.

3.2.6 Agriculture, Crop Production and Irrigation

The sector comprises of the following directorates:

1. Crop production
2. Irrigation
3. Coffee & Tea
4. Agribusiness & Marketing

Vision

A Healthy, Food secure and Prosperous County

Mission

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

Sector goals

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

General information and key statistics on the Sector

Crop Production

Major crops grown in the county include maize, beans, Irish potatoes, coffee, tea and macadamia. Their production can be summarized in the table below:

CROPS	AREA (HA)	Average Yield	POTENTIAL
Maize	45981	20 bags/Ha	50 bags/Ha
Beans	17,427	2 bags/Ha	8 bags/Ha
Irish Potatoes	9198	8 tons/Ha	20tons /Ha
Coffee	38279	5 kgs/tree	20kg/tree
Tea	16940	400mt/ha/yr	3000mt/ha/yr
Macadamia	817	10kg/tree	50kg/tree

Agricultural extension and training

The county has extension officers deployed in the ward, Sub County and county levels. The staff to farmer ratio is 1:2000. Due to this large ratio, the main extension method used is group approach which target farmer in groups of similar interests, informal or formal groups. Other approaches include Field days/ exhibitions, trade fairs and demonstrations.

Irrigation potential

Based on the available surface, sub surface water and water harvesting capacity, Kiambu county has an Irrigation potential of over 62,812 Acres (254 Km²) So far only 7,500 Acres (12%) is under irrigation. To increase the area under irrigation, several irrigation projects have been initiated which include Kamwamba, Gatina, Wamoro, Kawira, Kiruiru, Nyamuku, Karia and Waruhiu ATC. Two water pans have also been built in Kimuyu and Waruhiu ATC.

Agribusiness & Marketing

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

include yoghurt, banana flour, sunflower oil, dried spices, dried vegetables, and jams among others.

Development needs, Priorities and Strategies

	Development Need	Priority	Strategy
1.	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
2.	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/
3.	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
4.	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
5.	Agro-processing	Agricultural products	Multi fruit Vegetables
6.	Reduce post-harvest losses	Agricultural products	<ul style="list-style-type: none"> - Cold storage chains - Post-harvest storage facilities - Post-harvest training programmes
7.	Crop pests and Diseases	Crops	<ul style="list-style-type: none"> - Pest and Disease surveillance and control - Plant clinics
8.	Research	Agricultural research	<ul style="list-style-type: none"> - Research liaison meetings - Linkage with research institutions - Research agenda setting - Lobby for representation in research institutions

Stakeholder Analysis

Stakeholder category	Stakeholder expectation	Sector expectation
Farmer	<ul style="list-style-type: none"> • Extension services and capacity building services • Subsidies (quality inputs) • Credit • Information on surveillance (climate, pests & diseases, market & market information) • Good infrastructure • Irrigation water 	<ul style="list-style-type: none"> • Quality Produce • 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 costs (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 • Quality & quantity products • Good prices • Clean accessible markets 	<ul style="list-style-type: none"> • Demand quality & safe products • Buy local produce
Regulators (KEPHIS, PCPB, KEBS, WRMA, NEMA, WHO, FAO, 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 goodwill from the national government, CSOs, 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
County Department of Agriculture	<ul style="list-style-type: none"> • Marketing support, regulatory role, information dissemination, identification of farmers needs 	<ul style="list-style-type: none"> • Resources: transport, equipment, , good remuneration/facilitation • More human resource
Agrochemical service providers	<ul style="list-style-type: none"> • Production and promotion of the products, Trainings on use of inputs, research, identification of farmers needs 	<ul style="list-style-type: none"> • Supportive policy framework • Security
Media	<ul style="list-style-type: none"> • Market information • Advisory 	<ul style="list-style-type: none"> • Supportive policy framework • Political good will

Stakeholder category	Stakeholder expectation	Sector expectation
	Activism	
KFS	Technical advice and regulations on agro forestry/farm forestry	Supportive policy framework
Financial Partners	Financing agriculture interventions	Supportive business environment
Agriculture Processors	<ul style="list-style-type: none"> • Markets, extension and storage services • Competitive prices • Value addition 	Quality products from farmers
Agricultural food authority (AFA)	<ul style="list-style-type: none"> • Marketing • Extension services 	Quality products that meets quality standards
Training and Research Institutions	<ul style="list-style-type: none"> • Research and dissemination • New technologies, varieties, documentation, consultancy • Training 	<ul style="list-style-type: none"> • Resources: human and financial; recognition, strong linkage with extension SPs, incubation centers • Supportive policy framework • Political good will
Agro-industries	<ul style="list-style-type: none"> • Manufacture and marketing agriculture products and by products 	<ul style="list-style-type: none"> • Good Infrastructure • Supportive policy framework • Political good will • Quality and adequate input • Financing • Security
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: context, proposed projects and budgets
National Government	<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 – treaties • Promote national cohesion • Promote inter-county trade • Arbitration of inter-county disputes 	<ul style="list-style-type: none"> • Collaboration and goodwill from CG • Information and feedback on the sector • Revenue

Capital and Non-Capital Projects

Table 51: Agriculture, Crop Production & Irrigation Capital projects for the FY 2018/2019

Programme Name : Agribusiness and Information Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Agribusiness Market Development	Banana collection centre Gatundu North	Establishment of banana collection centers with storage facilities		10M	CGK	2017-2020	No. of collection centres with storage facilities established	1	Ongoing	Directorate of agribusiness
Agricultural inputs and Financing	agro-input disposal point in Kikuyu, Lari, Githunguri, Kiambaa, Gatundu South, Juja, Gatundu North and Kiambu	Setting up of agro-input disposal collection point	Reduced water pollution	3M	CGK Agro chemical companies	2018-2021	Number of disposal points set up	8	New	Directorate of agribusiness
Value Chain development	Coffee nursery at Waruhiu ATC	Coffee nursery establishment	Water management	5M	CGK	2018-2019	No. of coffee nursery established	1	New	Agribusiness directorate
	Model Factory in Gatundu North, South and Githunguri	Developing of model Factories	Harness solar energy for use in the factories	20M	CGK	2018-2020	No. of model factories developed	3	New	Agribusiness directorate
	Rehabilitation of coffee mill in Komothai Ward	Rehabilitation of coffee mill	Harness solar energy for use in the mill	2M	CGK	2018-2019	No. of coffee mill rehabilitated	1	New	Agribusiness directorate
	Coffee Factory in Gatundu North, South and Githunguri	Setting up waste management systems in coffee factories	Produce biogas using coffee waste	2M	CGK	2018-2020	No. of coffee factories with waste management	3	New	Agribusiness directorate

Programme Name : Agribusiness and Information Management											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
							system				
Total				42M							

Programme Name : Crop Development and Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Irrigation Development and Water Management	Kiruiru Irrigation project – Lari Sub County	Construction of a distribution Line		5M	CGK	2015-2019	No. h/h connected to water	500h/h	Ongoing	Agriculture
	Wamoro irrigation project – Kikuyu Sub County	Installation of solar system pump		3M	CGK	2018-2019	No. h/h connected to water	100h/h	ongoing	Agriculture
	Kamwamba Irrigation Project – Gatundu North	Construction of a mainline		5M	CGK	2017-2019	No. h/h connected to water	1,000h/h	Ongoing	Agriculture
	Githoito Mwiri irrigation Project- Lari Sub County	Construction of a new mainline		10M	CGK	2018-2019	No. h/h connected to water	600h/h	ongoing	Agriculture
	Magawa irrigation project – Gatundu South Sub County	Construction of intake weir and mainline		5M	CGK	2018-2019	No. h/h connected to water	700h/h	Ongoing	Agriculture

Programme Name : Crop Development and Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Karia irrigation canal	Rehabilitation of canal		10M	CGK	2018-2019	No. h/h connected to water	600h/h	Stalled	Irrigation
	Gatina irrigation project in Githunguri sub county	Construction works for distribution lines		10M	CGK	2018-2019	No. h/h connected to water	600h/h	On-going	Agriculture
	Mathuri water pan- Juja Sub County	Construction of waterpan		12M	CGK	2018-2019	No. h/h connected to water	600h/h	ongoing	Agriculture
	Water harvesting structures and drip irrigation demonstrations In all the wards	Installation of drip kits and provision of dam liners		10M	CGK	2018-2019	No. of demonstration sites	120 sites	New	Agriculture
Land and Crop Management and Productivity Enhancement	Purchase of soil testing kits in all the wards	Purchase of soil testing kits		4M	CGK	2018-2019	No. of Dumpy levels procured and distributed No. of 2 Total station set No. of 20 GPS devices purchased	12	New	Agriculture
	Purchase of Walking Farm Tractors Kabete, Limuru, Kikuyu,	Purchase of Walking Farm Tractors		2.5M	CGK	2018-2019	No. of Youth groups to benefit	8	New	Agriculture

Programme Name : Crop Development and Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Gatundu South, Thika, Lari. Kiambaa and Juja Sub counties									
Upgrading of Waruhiu Agricultural Training Centre (ATC)	Fencing	Construction of a perimeter wall		5M	CGK	2018-2019	Length of fence in Meters	2800	New	Agriculture
	Storage water tank tower erection	Erection of a storage water tank tower		2M	CGK	2018-2019	No. of storage water tank towers erected	1	New	Agriculture
	Internet Connection and standby Generator	To procure Computers, Laptops, modem and standby Generator		1M	CGK	2018-2019	No. of Computers, Laptops, modem and standby Generator procured	2 2 2 1	New	Agriculture
Revitalization of Agricultural Mechanization Services (AMS)	Purchase of farm tractor and accessories	Tractors and Accessories procured		4.2M	CGK	2018-2019	No. of tractors and Accessories procured	2 1	New	Agriculture
	Purchase of Survey Equipment	Survey Equipment Procured		0.6M	CGK	2018-2019	No. of Survey equipment procured	1	New	Agriculture
Total				89.3 M						

Table 52: Agriculture, Crop Production & Irrigation Non Capital projects for the FY 2018/2019

Programme Name : Administration Planning and Support services											
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
Administration services	Construction of Sub county offices in Kiambaa	Construction of sub-county offices	Roof water harvesting for utilization in the offices	5M	CGK	2018-2019	Number of offices constructed	1	New	Department of Agriculture, crop production, Irrigation & marketing	
	Purchase of vehicles at the County headquarters	Procure vehicles for extension services		6 M	CGK	2018-2019	Number of vehicles procured	2	New	Department of Agriculture, crop production, Irrigation & marketing	
Personnel services	Staff promotional courses county wide	Staff sponsorship for promotional and refresher courses		2M	CGK	2018-2019	Number of staff sponsored for promotional and refresher courses	100	New	Department of Agriculture, crop production, Irrigation & marketing	
Support services	Staff enhancement	Allocation of budget to personnel emoluments		197M	CGK	2018-2019	Amount of money disbursed for personnel emoluments	197M	New	Department of Agriculture, crop production, Irrigation & marketing	
	Office operations	Allocation of budget to operation and maintenance of offices		33M	CGK	2018-2019	Amount of money disbursed for operations and maintenance	33M	New	Department of Agriculture, crop production, Irrigation & marketing	
Total				243M							

Programme Name : Policy, Strategy and Management of Agriculture										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Policy, strategy and management of agriculture	Policy development county wide	Developing agricultural policies and regulations		0.3M	CGK	2018-2019	Number of policies/regulations developed	1	New	Department of Agriculture, crop production, Irrigation & marketing
	Establishment of agricultural committees county wide	Establishment of agricultural committees		0.2M	CGK	2018-2019	Number of committees formed	30	New	Department of Agriculture, crop production, Irrigation & marketing
Agricultural planning and financial management	Preparation of financial reports	Prepare financial reports every quarter		Budget in O&M	CGK	2018-2019	No of Financial Reports done	4	Ongoing	Department of Agriculture, crop production, Irrigation & marketing
	Preparation of strategic plan for the department	Prepare a strategic plan for the department		1.5M	CGK	2018-2019	Number of strategic plans prepared	1	Ongoing	Department of Agriculture, crop production, Irrigation & marketing
Sector working group support (SWG) and Liaison	Convene sector meetings county wide	Convening sector forums		0.2M	CGK	2018-2019	Number of forums convened	4	New	Department of Agriculture, crop production, Irrigation & marketing
Total				2.2M						

Programme Name: Agribusiness and Information management										
Sub Program me	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	Implement ing Agency
Agricultural inputs and Financing	Capacity building of stockists county wide	Agro dealers training on quality inputs		0.2M	CGK	2018 - 2019	No. of agro dealers trained	20	Ongoing	Agribusiness directorate
	Capacity building on entrepreneurship county wide	Training Value chain actors		0.3M	CGK	2018 - 2019	No. of VCAs trained	100	Ongoing	ASDSP
	Linking farmers to financial service providers countywide	Linking farmers to financial service providers		0.1M	CGK	2018 - 2019	No. of farmers linked to financial service providers	50	Ongoing	ASDSP
Value addition and Agro processing of agricultural produce	Capacity building on value addition county wide	Training of farmers and agribpreneurs on value addition		0.25M	CGK	2018 - 2019	No. of agribpreneurs and farmers trained	60	Ongoing	Agribusiness directorate
	Incubation centres at Waruhiu ATC	Setting up incubation centres		5M	CGK	2018 - 2020	No. of incubation centre set up	1	New	Agribusiness directorate
Value Chain Development	Coffee stakeholders and technical working groups countywide	Formation of Coffee stakeholders and technical working		0.4M	CGK	2018 - 2019	Number of Coffee stakeholders and technical working groups formed	7	New	Agribusiness directorate
	Clonal gardens in Githunguri	Establishment of clonal gardens		1M	CGK	2018 - 2019	Number of clonal gardens established	1	New	Agribusiness directorate
	Coffee inspectors	Gazettement of coffee inspectors		0.03M	CGK	2018 - 2019	Number of inspector gazetted	1	Ongoing	Agribusiness directorate
	Training of licensing officers in Gatundu South and Gatundu	Training of licensing officers		0.025M	CGK	2018 - 2019	Number of licensing officers trained	6	Ongoing	Agribusiness directorate

Programme Name: Agribusiness and Information management											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
	North										
	Training of farmers on coffee production management in Kiambaa, Githunguri, Gatundu North, Gatundu South and Kabete	Training of farmers on coffee production management		0.5M	CGK	2018 - 2019	Number of farmers trained on coffee production management	150	Ongoing	Agribusiness directorate	
	Training of staffs on production management and value addition countywide	Training of staffs on production management and value addition		0.24M	CGK	2018 - 2019	Number of staffs trained on production management and value addition	20	Ongoing	Agribusiness directorate	
Agribusiness Market Development	Marketing groups countywide	Form and strengthen marketing groups		1.25 M	CGK	2018 - 2019	Number of groups formed and strengthened	10	New	Agribusiness directorate	
	Capacity building on food safety standards countywide	Training of farmer groups on food safety standards		0.3M	CGK	2018 - 2019	Number of farmer groups certified	2	Ongoing	Agribusiness directorate	
Total				9.595M							

Programme Name: Crop Development and Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Land and Crop Management and	Purchase of Conservation Agriculture	Purchase of Conservation		2.02M	CGK	2018 - 2019	No. of Kits purchased	120 2,400	New	Agriculture

Programme Name: Crop Development and Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Productivity enhancement	equipment and farmer trainings All the wards	Agriculture equipment and farmer trainings					No of farmers trained	farmers		
	Purchase of certified seed seedlings and pesticides All Wards	Purchase of certified seed seedlings and pesticides		27M	CGK	2018 - 2019	No. of beneficiaries	13,000 Beneficiaries	Ongoing	Agriculture
	Purchase of Extension services motor cycles All Sub Counties	Purchase of Extension services motor cycles		5M	CGK	2018 - 2019	No. of motorbikes purchased	20	New	Agriculture
	Equipping of plant clinics and training plant doctors	Purchase of plant clinic equipment and training plant doctors		1.5M	CGK	2018 - 2019	No. of plant clinics equipped No. of plant doctors trained	7 14	New	Agriculture
	Water harvesting structures and drip irrigation demonstrations in all sub counties	Purchase of water pan liners and drip kits		5.5M	CGK	2018 - 2019	No of water pan liners purchased No of drip kits purchased	40	New	Agriculture
Upgrading of Waruhiu Agricultural Training Centre(ATC)	Development of master plan	Developing master plan		0.5M	CGK	2018 - 2019	No of master plans developed	1	New	Agriculture
	Rehabilitation of dairy and biogas units	Rehabilitation of dairy and biogas units		1.5M	CGK	2018 - 2019	No of dairy units rehabilitated No of biogas	1 1	New	Agriculture

Programme Name: Crop Development and Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							units rehabilitated			
	Farmers training	Training farmers on new technologies in agriculture		0.4M	CGK	2018 - 2019	No of farmers trained	5000	Ongoing	Agriculture
	Coffee rehabilitation	Coffee rehabilitation works		0.6M	CGK	2018 - 2019	Yield per tree per year	5	Ongoing	Agriculture
	Rehabilitation of staff houses	Rehabilitation of staff houses		0.6M	CGK	2018 - 2019	No of staff houses rehabilitated	5	New	Agriculture
Revitalization of Agricultural	Rehabilitation of AMS structures	Rehabilitation of AMS structures		4M	CGK	2018 - 2019	No. of structures rehabilitated	2	New	Agriculture
Mechanization Services (AMS)	Machinery rehabilitation	Rehabilitation of Machinery		3.5M	CGK	2018 - 2019	No. of Machinery Rehabilitated	1	New	Agriculture
Total				52.12M						

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Crop Development and Land Management	Land, Housing & Physical Planning Water and Environment	Secure agricultural land through development control Provide water for irrigation	Crop damage by animals Misuse of agrochemicals River pollution	-ensure IEAs are done -Contractual farming -Facilitate Proper disposal of expired chemicals and containers. - Compliance with NEMA standards on waste disposal
Agribusiness and Market	Trade, Tourism,	Registration and	Duplication	More stakeholder involvement during design

information	Cooperatives and Enterprise development Education, Youth, Sports, Gender and Social Development	Governance of producer groups Markets infrastructure for agricultural produce Income generation through agribusiness activities	of duties Diminishing land sizes for farming activities	of programmes Training on agribusiness and value addition Land zoning
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3.2.7 Water, Environment, Energy and Natural Resources

The sector comprises of:

- Water,
- Energy,
- Environment and
- Natural resources directorate:

Vision

To be the leading County in the environmental management and provision of water and sanitation services in Kenya

Mission

To provide a healthy and conducive environment for Kiambu County residents through provision of safe and adequate water, clean towns and improved forest cover.

Strategic Goals

The Sector Goals will be;

- To realize universal access to adequate, affordable, safe water and sanitation services in the County
- To ensure availability of water for irrigation and other agricultural purposes
- To restore catchment areas and water sources through Integrated Water Resource Management
- To protect, conserve and sustainably manage the environment and natural resources

- To establish and maintain an effective and efficient institutional framework to mainstream climate change responses across relevant sectors and into integrated planning, budgeting, decision-making and implementation, at both the national and county levels.
- To develop alternative cheaper renewable energy for utilization in County Operations and surplus netted to the national grid for revenue generation.

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

Water resources

The county has sixteen permanent rivers. The major rivers in the county are; Ndarugũ, Thiririka, Ruiru, Kamiti and Kiu. There are five major wetlands are; Kikuyu, Lari, Theta, Kiganjo and Gacii wetlands. The eastern part of the county is well endowed with surface water while the western part rely on underground water sources mainly boreholes.

Ground Water

Kiambu County is in a sub catchment that has two main aquifers; the Nairobi Suite and Basement Athi Suite. Most of the ground water exploitation is from the Nairobi Suite which is predominantly volcanic.

Water supply schemes

Kiambu County has a total of eight main licensed water management institutions although the county is in the process of emerging to one county water service and sanitation company.

Sanitation

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 which five, namely, Thika, Kiambu, Limuru, Ruiru and Juja urban centres have convectional sewer treatment system.

Garbage collection and disposal around the urban centres within the county of Kiambu is at 75%. The average number of residents in a household is 5persons/household, with an average daily

waste discharge of 0.53 to 0.65kg/person/day (JICA, 2010). Seventy two (72) private firms and 26 registered youth group compliment Kiambu county government in waste collection.

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

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

Development Needs, Priorities and Strategies

Development Need	Priority	Strategy
Institutionalize Legal and regulatory framework	- Realign the existing policies and laws with the 2010 constitution	- Develop and review water, environment, energy and Natural resources policies to conform with the relevant Acts
Reversing climate change variability and vulnerability	- Kiambu county has shown commitment to protect the climate system for the benefit of the present and future generations by supporting the United Nations Framework Convention on Climate Change (UNFCCC) process, ratifying the Kyoto Protocol in 2005, and contributing to continental and regional climate change initiatives	- Institutionalize legislative arrangements that governs climate change actions and establish the county environment committee Emca.No.8 of 1999 REVISED 2016 (29) - Facilitate Public participation awareness, access to information, ownership and oversight of county’s climate change response efforts and Action Plans. - County government building partnerships with various stakeholders from the public, government, non-governmental organizations, civil society and private sector, as well as vulnerable communities and populations including women and youth, to achieve effective implementation of this goal - Realignment of County’s development model to one that is climate resilient, based on lower GHG emissions, and takes full advantage of the green economy. - County accessing international financing for ambitious climate resilient and low emission development programmes. - Ensure that all sources of finances are

Development Need	Priority	Strategy
		mobilized – international, domestic, public and private – including through Public-Private Partnerships (PPPs) - Afforestation and reforestations campaign - User pays and polluter pays” principles.
Develop cheaper alternative energy be utilization in County Operations and netted surplus connected to the national grid.	<ul style="list-style-type: none"> - Mapping areas where alternative energy Sources can be harnessed by zoning wind, solar and hydro power generation through raw water as well as forming joint integration with the countries that have zero wastes as much waste is consumed to generate Energy e.g. Sweden 	<ul style="list-style-type: none"> - Development of County Energy Policy - Capacity building of the department - Enhance Bio mass at homestead levels - Tapping of energy gas (methane) from our Landfills - Energy generation from our wastes - (bench marking with countries already importing wastes eg Sweden) - Identify areas to invest in wind, solar and small scale hydro power Energy eg deiya has a good corridor for the wind, lower part of county is suitable for solar investment and Kiambu fourteen falls is potential for the hydropower Energy. This will be through public private partnership (PPPs) - Legislation for protecting identified alternative energy sources - Carry out Research on alternative energy sources.
Increase access to adequate safe clean affordable water	<ul style="list-style-type: none"> - To realize universal access to adequate, affordable, safe water - To improve planning, coordination and management of the water sector - Regulate water vendors to ensure quality and consumer protection 	<ul style="list-style-type: none"> - Expand / increase water supply though construction of Dams, Treatments 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 - Develop and implement guidelines for utilization of funds by community water projects - 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
Reduce the level of unaccounted for water from the present 45 % to at least 25%	<ul style="list-style-type: none"> - Work with various agencies and local communities to undertake regular surveillance of county’s water utilities 	<ul style="list-style-type: none"> - Installing meters - To develop a robust monitoring and evaluation mechanism of non-revenue water - Rehabilitation of the dilapidated water distribution networks - Zonal metering

Development Need	Priority	Strategy
Water resources conservation protection	<ul style="list-style-type: none"> - To restore catchment areas and water sources through Integrated Water management - To ensure availability of water for irrigation and other agricultural purposes - Maintain an updated data base on water resources 	<ul style="list-style-type: none"> - Demarcation and enforcement of riparian areas zones. According to water law, the riparian zone extends 30 metres 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 Water Users Associations (WRUAs) in catchment conservation and protection - Enhance and promote private sector participation in protection, conservation and utilization of water resources
<p>Improve sewerage system</p> <p>Increase the number of the public toilets</p>	<ul style="list-style-type: none"> - To realize universal access to improved sanitation, sewerage, and drainage system - To increase access and utilization of sewerage system 	<ul style="list-style-type: none"> - Increase/ expand sewerage system - Create public awareness on the importance of connecting to sewer 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
Reduce environmental degradation by 50 percent by 2022.	<ul style="list-style-type: none"> - Increase the current forest cover from 16.5% to the targeted 20% Increase - Reclaiming quarry sites - Intensify soil conservation methods 	<ul style="list-style-type: none"> - Promote agroforestry - Mapping - Enforcement - Creating awareness - Afforestation - Creation and adherence of Forest Management plans - 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; - Carry out EIA/EA
Improve garbage collection systems and introduce segregation	<ul style="list-style-type: none"> - Environment management and protection (solid waste management) 	<ul style="list-style-type: none"> - Improve garbage collection system.. - Promote recycling of solid waste. - Implement solid waste management plan

Development Need	Priority	Strategy
of waste on site Increase waste collection equipment and trucks	- Cleaner environment is a constitutional right)	<ul style="list-style-type: none"> - Develop and enforce environmental standards - Integrate environmental issues in county development planning - Procure adequate waste collection equipment and trucks. - Construct public toilets. - Recruit more technical staffs - Conducting an environmental sanitation campaign. - Leveraging on technology solid waste management. - Enforcement and policing of environmental regulations - Increase public education and awareness on environment - To promote investments in research and development of green energy solutions

Stakeholder Analysis

Stakeholder category	Stakeholder expectation	Sector expectation
Water Resource Management Authority (WRMA)	Collaboration with the line department	<ul style="list-style-type: none"> • Management and regulation e.g. to avoid over abstraction upstream • Issuance of permits • Formation and capacity building of WRUAs
Water Resources User Association (WRUA)	Collaboration with the line department	<ul style="list-style-type: none"> • Protection and conservation of catchment areas • Promote controlled and legal water use • Reduce and solve water use conflicts
Water services regulatory board	Collaboration with the line department	<ul style="list-style-type: none"> • National Standards on asset development and water services and economic regulation
Water User Associations	Collaboration with the line department Training of Water Resources Users Associations	<ul style="list-style-type: none"> • Sensitization and awareness to water users Provision of water services in rural areas • Management and maintenance of water systems in rural area
Water Service Providers	Collaboration with the line department	<ul style="list-style-type: none"> • Provision & maintenance of water & sanitation services in urban centres • Building onsite sanitation facilities in low income urban areas through WSTF • Data collection and management of water supply, sewerage and sanitation services information system
Civil Society Organizations e.g. KENVO,	Collaboration with the line department	<ul style="list-style-type: none"> • Water services provision • Community empowerment • Support water supply and sanitation in

Stakeholder category	Stakeholder expectation	Sector expectation
		rural areas
Athi Water Services Board	Collaboration with the line department in implementation	<ul style="list-style-type: none"> • Bulk water supply • Asset development
Community Owned Water Operators (COWOs)	Collaboration with the line department	<ul style="list-style-type: none"> • Community water services provision • Training of Water Resources Users • Associations
Line departments Department of Urban Planning and Housing ,roads,Finance National Land Commission Ministry of Lands County Land department department, Kenya Meteorological Department	Collaboration with the line department	<ul style="list-style-type: none"> • Construction of storm water infrastructure • Approval of building plans • Storm water management • Water Policy development • Development of Water legislations and oversight • Prepares county water investment and financing plan for incorporation in CIDP • Coordination & planning; setting priorities; • CIDP; resource mobilization; (co)financing; • Regulations; capacity building of partners; • Supervision; M&E; internal audits • Coordinates the activities of CSOs in rural areas • Management of information system areas • Financing is WSPs and COWOs through /data for urban and rural Reversion of grabbed catchment areas and riparian land • Land acquisition for creation of dams • Way leaves for transmission lines and sewer trunks • Early warning
	Local communities	<ul style="list-style-type: none"> • Payment for water services
CBO's / Donors / Private individuals / Private sector	Collaboration in the implementation of the project	<ul style="list-style-type: none"> • Resource mobilization; capacity building at • grassroots level; direct implementation; support
County Assembly	Information: context, proposed projects and budgets	<ul style="list-style-type: none"> • Policy approval and amendment • Budget approval and amendment • Oversight role of CG • Constituents representation
National Government	<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 – treaties 	<ul style="list-style-type: none"> • Collaboration and goodwill from CG • Information and feedback on the sector • Revenue

Stakeholder category	Stakeholder expectation	Sector expectation
	<ul style="list-style-type: none"> Promote national cohesion Promote inter-county trade Arbitration of inter-county disputes 	

Capital and Non Capital Projects

Table 53: Water, Environment, Energy & Natural Resources Capital projects for the FY 2018/2019

Programme Name : Administration planning and support services										
Objective: To enhance and improve service delivery.										
Outcome: Improved service delivery.										
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	County wide	Purchase of new vehicles		15M	CGK	2018 - 2019	Number of vehicles procured	2	new	CGK
		Servicing and repair of vehicles		20M	CGK	2018 - 2019	Number of vehicles procured	2	ongoing	CGK
Personnel and Support services	County wide	Staff Training.		0.5M	CGK	2018 - 2019	Number of staff sponsored for promotional and refresher courses	10	Ongoing	CGK
	county wide	staffs Recruitment Registering with staff professional bodies		3.2M	CGK	2018 - 2019	No of staff recruited No of staff registered	3 6	0	CGK
				77.5M	CGK	2018 - 2019	Amount of money disbursed for operations and maintenance	6	0	CGK
		Payment of wages		160M	CGK	2018 -	Amount allocated to	160M	Ongoing	

Programme Name : Administration planning and support services										
Objective: To enhance and improve service delivery.										
Outcome: Improved service delivery.										
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 salaries.				2019	personal Emoluments			
Total				276.2M						

Programme Name: Environment Management and protection										
Objective: To enhance clean environment										
Outcome :reduced Environmental pollution and degradation										
Sub Program me	Project name Locatio n (Ward/ Sub county/ county wide)	Description of activities	Green Economy considera tion	Estima ted cost (Ksh.)	Sour ce of fund s	Time fram e	Performan ce indicators	Targ ets	status	Implement ing Agency
Environmental managem ent policy	County wide	Establishment of county environment committee		20M	CGK	2018-2019	No of environmental committee in place	1	Ongoing	WEENER
	County wide	GIS systems in place		5M			No of GIS systems in place	1	Ongoing	WEENER
	County wide	Environmental policies in place		6M	CGK	2018-2019	No. of policies developed and institutional ized	3	Ongoing	WEENER
Solid waste managem ent	County wide	Construction of waste management hub		80M	CGK	2018-2019	No.of waste management hub constructed	1	Ongoing	WEENER
	County wide	procure skip loaders		12M	CGK	2018-2019	No.of a skip loaders procured	1	Ongoing	WEENER

Programme Name: Environment Management and protection										
Objective: To enhance clean environment										
Outcome :reduced Environmental pollution and degradation										
Sub Program me	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 wide	procure skips		5M	CGK	2018-2019	No.of skips procured	20	Ongoing	WEENER
	County wide	decommission and rehabilitate open dumpsites		100M	CGK	2018-2019	No.of decommissioned and rehabilitated open dumpsites	1	Ongoing	WEENER
	County wide	Research on solid waste Management		5M	CGK	2018-2019	Research on solid waste Management	4	Ongoing	WEENER
	County wide	Construction/rehabilitation of toilets		54M	CGK	2018-2019	No of toilets Constructed /rehabilitated	24	Ongoing	WEENER
Environmental Education and Awareness	County wide	Hold environmental awareness campaigns		5M	CGK	2018-2019	No of awareness campaigns held	12	Ongoing	WEENER
				3M	CGK	2018-2019	No environmental Trainings held	3	Ongoing	WEENER
Totals				295M						

Programme Name: Water resources management and sanitation										
Objective: To provide adequate, affordable, safe clean water and sanitation services										
Outcome: Increased access to clean and safe water										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Water policy development and management	County wide	No of policies drafted and developed		1M	CGK	2018 - 2019	No of policies drafted and developed	1	Ongoing	WEENER
water storage and flood control	County wide	Pans construction		20M	CGK	2018 - 2019	No of Pans constructed	5	Ongoing	WEENER
	County wide	Procurement of plastic tanks		5.65M	CGK	2018 - 2019	No of plastic tanks Procured and distributed	50	Ongoing	WEENER
	County wide	Construction of Elevated tanks		36M	CGK	2018 - 2019	No of Elevated tanks Constructed	9	Ongoing	WEENER
	County wide	Drilling and equipping boreholes		48M	CGK	2018 - 2019	No of boreholes Drilled and equipped	12	Ongoing	WEENER
	County wide	Procurement of assorted extension pipes, pipe laying		80M	CGK	2018 - 2019	Km laid assorted extension pipes	50	Ongoing	WEENER
	County wide	Constructions of water kiosk		4M	CGK	2018 - 2019	No of water kiosks	16	Ongoing	WEENER
	County wide	Installation signage		0.3M	CGK	2018 - 2019	No of signage erected	100	Ongoing	WEENER
Total				194.95M						

Programme Name natural resources conservation and management										
Objective: To increase forest cover and sustainable management of natural resources										
Outcome: improved natural resources conservation and management										
Sub programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
natural resources conservation and management	County wide	Tree planting in schools		20M	CGK	2018 - 2019	No of trees planted	500,000	Ongoing	WEENER
		Planting of trees in degraded areas of county forest and water catchment areas		20M	CGK	2018 - 2019	No of trees planted in county forests/ water catchment	500,000	Ongoing	WEENER
		Giving farmers trees seedlings (Farm forestry)		20M	CGK	2018 - 2019	No of seedlings grown in farms	500,000	Ongoing	WEENER
		Planting of trees in highways and county open spaces		8M	CGK	2018 - 2019	No of trees planted in open spaces and road reserves (beautification)	200,000	Ongoing	WEENER
	County wide	Acquiring land to establish county forest		50M	CGK	2018 - 2019	Acreage acquired for establishment of county forest and trees planted	5	Ongoing	WEENER
	County wide	Mapping by use of GIS all sector activities e.g. tree planting, quarrying		5M	CGK	2018 - 2019	No of activities mapped	5	Ongoing	WEENER

Programme Name natural resources conservation and management										
Objective: To increase forest cover and sustainable management of natural resources										
Outcome: improved natural resources conservation and management										
Sub program me	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
		etc								
	County wide	Planting of bamboo trees		30M	CGK	2018 - 2019	No of giant bamboo planted	100000	Ongoing	WEENER
Securing habitats for wildlife	County wide	Securing habitats		3M	CGK	2018 - 2019	No of Secured habitats	4	Ongoing	WEENER
County policy coordination and support	County wide	Development of Natural resource conservation and management policy		4M	CGK	2018 - 2019	No of policies Developed	2	Ongoing	WEENER
Total				160M						

Programme Name: Renewable Energy and Climate Change										
Objective :To enhanced use of renewable energy and initiate climate change initiatives										
Outcome :improved climate change initiatives and enhanced use of renewable energy										
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
Alternative Energy & Renewable Energy Initiatives	County wide	-Creation of a renewable energy and climate change Centre - Demonstration of production & use of different forms of renewable energy	Creation of employment	2 M	CGK	2018-2019	No of renewable energy and climate change centers established	1	New	WEENR
Energy Conservation	County wide	-Retro fitting on electrical systems		0.4 M	CGK	2018-2019	-No of retro fitting done % reduction on bills	12	New	WEENR
Conversion of waste into energy (Briquettes and Biogas)	Kiambu & Kikuyu & Sub Counties	-Setting up of briquettes making sites -Procurement of briquettes making machine -Production and sale of briquettes	-Creation of employment/ Income generation -Reduction of environmental impact - Conservation of environment	2 M	CGK	2018-2019	-No of briquettes making machines procured - No of Kgs of briquettes made & sold	2	New	WEENR

	County wide	-Promotion of use of biogas in institutions and households -Construction of biogas plants in five major slaughter houses within the county -Procurement and installation of biogas systems -Production and sale of biogas -Production, use and sale of biogas - Demonstration of operation and maintenance of biogas system	-Improved environmental condition	3.3 M	CGK	2018-2019	-No. of biogas plants constructed & in use -No.of facilities using biogas -Reduced discharge of waste from the slaughter houses	5	New	WEENR
Energy Efficiency	County wide	-Procurement & distribution of energy saving cook stoves, light emitting diode (LED), solar panels and bulbs at subsidized prices	-Savings on money - Employment opportunities	2.5 M	CGK	2018-2019	-No. of cook stoves, bulbs and solar panels procured and distributed -% reduction on electricity bills	32,000	New	WEENR
Community awareness campaigns use of renewable energy	County wide	-Sensitizing the community on use of renewable energy		0.3 M	CGK	2018-1019	-No. of awareness campaigns held	60	New	WEENR
Mainstreaming of renewable energy and climate change initiatives	County wide	-Conduct an environmental audit in all CGK premises -Report writing	-Reduced carbon footprint/ reduced environmental impact	0.2M	CGK	2018-1019	-No. of premises audited No of Audit reports	15 premises	New	WEENR

		-Enhancement of water storage capacity through roof catchment and storm water harvesting -Strom water management Install rain water harvesting tanks -Construct underground storage tanks -Establishment of carwash facilities	- Environmental sustainability -	1 M	CGK	2018-1019	No. of climate change and renewable energy initiatives done	1 sub counties	New	WEENR
	County wide	-procurement and Installation of solar panels on county government premises	Income saving	1.5 M	CGK	2018-2019	-No of procured and installed functional solar panels	2 premises	New	WEENR
	Nachu and Ndeiya Ward	Procurement and Installation of solar powered street lights (pilot project)		2 M	CGK	2018-2019	No. procured of solar powered street lights and installed % electricity bill	2	New	WEENR
	-County wide	- procurement and installation of incandescent lights in offices to LED lights		0.5 M	CGK	2018-2019	No. of incandescent lights procured and installed in offices	12 premises	New	WEENR
	County wide	-Drafting & implementation of sustainability policy -Develop renewable energy master plan	- Environmental sustainability - Financial saving	1 M	CGK	2018-2019	Copies of draft policy in place No. of renewable energy master plan	1 1	New	WEENR
Climate Change Initiatives	County wide	Undertake a climate change vulnerability assessment		0.5 M	CGK	2018-2019	Number of vulnerability hotspots identified	12	New	WEENR

		exercise								
	County wide	Sensitization of communities on climate change mitigation and adaptation interventions	-Improved resilience	1 M	CGK	2018-2019	-Number of awareness campaigns held -Modes of publicity used	12	New	WEENR
Eco-schools Projects– Greening of schools	County wide	-Mapping and identification of schools in the county to launch the eco schools programme -Undertake a needs assessment in 5 schools in each sub county		0.3 M	CGK	2018-2019	-No of schools mapped No Needs assessment report done	60	New	WEENR
		Educate and train schools on environmental issues (waste management , water conservation , tree planting renewable energy and climate change) -Provision of litter and dust bins in 60 schools	- Environmental sustainability	0.5 M	CGK	2018-2019	No. of bins procured and installed Number of bins in schools Behavioral change (waste reduction and separation) -Clean school environment	60	New	WEENR
Enhancement of Water storage capacity in schools through water harvesting		No of procured water tanks to schools	Financial saving	1 M	CGK	2018-2019	-Number of water tanks supplied %Reduction of water bills	12 schools	New	WEENR
Total				20M						

Cross-sectoral implementation considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Water storage and flood control	Lands,	- Provision of land for construction of dams and water pans	- Displacement of residents and land grabbing	- Compensation of the displaced and come up with laws to control grabbing ,
	Health	- Provision of mosquito nets and malaria control	- Malaria outbreak, pollution,	- Sleeping under mosquito nets ,planting vegetation cover
	Agriculture	- Stabilizing the loose soil formation by compaction, building gabions	- Accidental drowning of residents and their livestock. Attraction of wildlife to the areas, Loss of biodiversity	- Fencing of dams and pans to avoid accidents ,stabilizing the loose soil formation by compaction, building gabions
Water supply infrastructures	Roads	- Installing appropriate temporary bridges over the pipeline trenches.	- Blocking roads	- Erect warning signs of ongoing works which should be visible even at night. - Expedite construction works so as to reduce the times where roads are blocked. - Access of residents should be facilitated by installing appropriate temporary bridges over the pipeline trenches. - Get maps of the underground infrastructure from the relevant institutions. - Sensitize workers carrying out excavations so that they exercise caution to minimize chances of underground infrastructure damage. - Work closely with the responsible institutions such that incase of damage, the services are restored within the shortest time. - Reroute sensitive infrastructure

				where possible.
Natural resources conservation and management (climate change)	Road department	- Construction road network	- Decrease in forest coverage, rapid deterioration of land cover leading to changing rainfall resulting droughts and flooding, loss of biodiversity, threats to animal and plant species, change in vegetation composition and structure, and depletion of water quality and quantity through the destruction of catchments and underground aquifers. creates a window for invasive species, new pests and diseases	- Enactment of overarching climate change legislation to provide the framework for coordinated implementation of climate change responses and action plans

3.2.8 Health Services

Vision

An efficient, effective and high quality health care system that is accessible, equitable and affordable for every person in Kiambu County.

Mission

To provide health services that is equitable, accessible and accountable to the people of Kiambu County through participatory leadership

Sector Goal

Attaining the highest possible health standards in a manner responsive to the people's needs.

Key statistics for the sector

The sector has a total of 108 facilities, 70 dispensaries, 24 Health centres, 10 Level 4 hospitals, 3 Level 5 hospitals and 1 Beyond zero mobile clinic. There are 120 Community units. The sector boasts of a total of 2653 Health workers. It also has 651 casual workers, both skilled and unskilled.

Development Needs, Priorities and Strategies

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) 	<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 - Increase staffing levels - Construction of more maternity units/Special units - (new born units, Critical Care Unit (CCU), Renal Units) - Support supervision
End preventable deaths of new-borns and children under 5 years of age, and reduce neonatal and under-5 mortality	<ul style="list-style-type: none"> - Emergency Triage and Treatment (ETaT) - Maternal and Perinatal Death Surveillance (MPDSR) - Childhood immunization 	<ul style="list-style-type: none"> - Infection prevention and Control - Commodity security-supply chain management - Health education on hygiene - Capacity building for Health workers and community workforce - Linkages and referrals - Improve infrastructure for the new-borns/special units/ - equipment - Increase Immunization coverage - Improve the nutrition of mothers - Improve the nutrition status of neonates and children - Support supervision - Environmental management - Promote use of Long Lasting Insecticides Treated

Needs	Priorities	Strategy
		<ul style="list-style-type: none"> Nets for under ones and children - Promotion of WASH/CLTS - MPDSR - Improve staffing levels - Scale up IMCI Training at the facility and community. - Partnership and stakeholders engagement
<p>End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</p>	<ul style="list-style-type: none"> - Tackle New HIV Infections - Reduce TB infections - Prevent out breaks of water borne diseases and other communicable diseases - Vector -borne, zoonotic and water-borne diseases 	<ul style="list-style-type: none"> - Ensure allocation of significant HIV/AIDs fund in the county health budget - Reduce of HIV stigma in the county - Strengthen HIV testing and services in the county - All facilities to provide HTS in all departments - Partner with HIV implementing partners- Coordination and planning - Advocacy to institutions to review HIV unit curriculums on HIV -HIV not taught seen as a social problem but a common unit - Multisectoral approach both internally and externally - Strengthen community health strategy in the county - Disseminate and Implement the existing HIV policies strategies and guidelines - Conduct regular client exit interview to monitor client satisfaction
<p>Reduce premature mortality from non-communicable diseases and promote mental health and well-being</p>	<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 - 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 - Clinical guidelines - Reduce stigma associated with mental illness - Strengthen and support the community health strategy in the county

Needs	Priorities	Strategy
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 	<ul style="list-style-type: none"> - Construction of specialised one-stop centre 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
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 - Legislation and policy briefs - Communication and awareness 	<ul style="list-style-type: none"> - Centrally co-ordinated ambulance system and EMS nerve co-ordination centre - Set up Emergency Medical Teams in 4 identified key health facilities that are 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 brief to establish and fund emergency medical services - Establish collaboration with private and other partners in Emergency Medical Services, communication and awareness
Ensure universal access to sexual and reproductive health-care services	<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-abortal care 	<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 Centred Family Planning services

Needs	Priorities	Strategy
	<ul style="list-style-type: none"> - Prevention, early diagnosis and treatment of sexually transmissible infections 	
<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 - Expanded Programme on Immunization - Health information technology and systems 	<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
<p>Reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination</p>	<ul style="list-style-type: none"> - 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 - Advocacy and awareness on environmental health issues 	<ul style="list-style-type: none"> - 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
<p>Increase health financing and the recruitment, development, training and retention of the health workforce</p>	<ul style="list-style-type: none"> - Capacity building - Increase the number of health workers to recommended ratios - Broaden sources of financial resources for health 	<ul style="list-style-type: none"> - Training needs assessment - Use of temporary labour arrangements to bridge human resource for health gaps - Public private partnerships - Mandatory and mass recruitment to the National Hospital Insurance Fund
<p>Strengthen the capacity of the county for early warning, risk reduction and management of</p>	<ul style="list-style-type: none"> - Emergency Medical System (EMS) - Disease Surveillance and Control - County Emergency Rapid Response Team 	<ul style="list-style-type: none"> - Centrally co-ordinated ambulance system and Emergency Medical System nerve co-ordination centre - Set up Emergency Medical Teams in 4 identified key health facilities that are part of Emergency Medical

Needs	Priorities	Strategy
county, national and global health risks		<p>System</p> <ul style="list-style-type: none"> - 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 - Emergency medical response training: <ul style="list-style-type: none"> • Basic Life Support Skills (BLS) • Paediatric Advanced Life Support (PALS) • Advanced Trauma Life Support (ATLS) - Establish a central isolation and/or quarantine facility to handle outbreaks - Ring fenced budget for emergency medical supplies - Co-ordinated procurement of emergency medical supplies targeting common outbreaks
Strengthen 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 implementation of the Kiambu Health Services ACT 	<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 - In line with the Kiambu Health Act 2014, establish a County Repository of Health Information that provides readily available health information to all actors in the health sector for the purpose of restoring, improving and maintaining health among residents of Kiambu County - Annually identify key health research priorities in line with the County and National Health Strategic plans - Initiate and/or manage local and international research collaborations on behalf of the County Health Services - Initiate and/or conduct of specific research activities in collaboration with directorates/departments that will guide County Health Management Team and the County Government in key decision making in the following areas: <ul style="list-style-type: none"> - Basic and applied clinical research to grow centres of clinical excellence - Population and public health research for

Needs	Priorities	Strategy
		<p>programmatic and population based interventions</p> <ul style="list-style-type: none"> - Operational and implementation research to support health administrative services - Rapid Response to Public Health Emergencies (for example Ebola Virus Disease, Cholera, Measles etc.) through the multidisciplinary team of the County Emergency Rapid Response Team (CERRT) - Continuous surveillance of disease and morbidity patterns to identify key and emerging new areas of concern - Assist in the incubation of innovative ideas that have the potential to change healthcare provision - Assist in the adoption and/or evaluation of Health Information Management Systems to ensure they support both health services provision and monitoring and evaluation needs by providing timely, accurate and data that can be analysed - Build research capacity among County Health workers in order to be able to fully question and answer the health challenges that they encounter daily from an evidence point of view - Provide an advisory role in key decisions that the Department of Health may be involved through representation in key KCHMT committees - Organize and conduct the evaluation of the performance of the community, sub-county and county management teams in implementation of the Kiambu Health Services Act 2014.

Significant capital and non-capital development

The construction and equipping of two level four hospitals i.e. Birioni level 4 and Githunguri level 4 are the department’s significant capital projects.

The significant non capital projects are; increasing HRH levels where a Locum policy is being formulated, ensuring Universal Health Care where the department aims to ensure affordable services for all through registration into NHIF and accreditation of all public health facilities.

The department also aims at ensuring efficient and effective Emergency Medical services through refurbishing of existing ambulances and establishing a responsive EMS unit. Primary health care will also be improved through the community Strategy by increasing the no. of Community units and providing a stipend to the Community Health Volunteers.

Stakeholders Analysis

Stakeholder Category	Stakeholder Expectation	Sector Expectation
National government	<ul style="list-style-type: none"> - Timely reports - Implementation of policies 	<ul style="list-style-type: none"> - Timely disbursement of funds - Policy development, guidance and direction
Line departments	Health service technical expertise and guidance e.g. in building approvals	Involvement in project planning and implementation
Development Partners	<ul style="list-style-type: none"> - Timely reports - Appropriation of funds and accountability - Achievement of project/programmes goals and objectives 	Financial and technical support

Capital and Non-Capital Projects

In the planning year, the department wishes to improve access to health services through infrastructure refurbishments, completion of facility sections such as the maternity wing, fencing and construction of patient and staff toilets.

There will be non-capital projects focused on staff motivation and capacity building, improved governance through policy formulation and stakeholder engagement and research activities to ensure that the department keeps at par with the current trends. The department is also keen on ensuring proper monitoring and evaluation, provision of adequate drugs and ensuring lowered levels of morbidity and mortality through activities in Primary health care and curative services.

Table 54: Health Services Capital projects for the 2018/19 FY

Programme Name: Administration, Planning and Support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration Services	Completion of maternity unit, construction of fence and Renovation	Renovation works finishing and repairs of the building	Increase natural lighting	10,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services

Programme Name: Administration, Planning and Support services										
Sub Program me	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
	n works of the building in Athi dispensary , Kalimoni ward in Juja sub county.	s								
Administration Services	Refurbishment of the OPD and the laboratory unit in Cianda dispensary , Cianda ward and Kiambaa sub county.	Renovation works finishing and repairs of the buildings	Increase natural lighting	4,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Refurbishment works and construction of waiting bay in Escarpment dispensary , Lari/Kirenga ward, Lari sub county	Renovation works finishing and repairs of the buildings	Increase natural lighting	6,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Refurbishment and Rehabilitation of the OPD, laboratory unit and fence in Gachika health	Renovation works finishing and repairs of the buildings	Increase natural lighting	6,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services

Programme Name: Administration, Planning and Support services										
Sub Program me	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
	centre, Kiganjo ward, Gatundu south sub county									
Administration Services	Refurbishment and construction of a covered walk way in Gichuru dispensary , Sigona ward, Kikuyu sub county	Renovation works finishing and repairs of the buildings	Increase natural lighting	7,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Construction of ablution block and renovation works in Cianda dispensary , Cianda ward , Kiambaa sub county	Construction of toilet block and renovation works	Biogas production	10,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Construction of patient toilet block in Wangige level 4 hospital, Kabete ward, Kabete sub county	Construction of toilet block	Biogas production	4,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services

Programme Name: Administration, Planning and Support services										
Sub Program me	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	Refurbishment and rehabilitation of the OPD and the laboratory unit in Juja farm health centre, Kalimoni ward, Juja sub county	Renovation works finishing and repairs of the buildings	Increase natural lighting	5,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Refurbishment works and construction of a covered walkway in Karia dispensary, Ikinu ward, Githunguri sub county	Renovation works finishing and repairs of the buildings	Increase natural lighting	4,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Extension of the OPD building in Kereita forest dispensary, Kijabe ward, Lari sub county	Renovation works of the OPD building	Increase natural lighting	3,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Rehabilitation and refurbishment works in	Renovation works finishing and	Increase natural lighting	4,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services

Programme Name: Administration, Planning and Support services										
Sub Program me	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
	Makongeni health centre, Kamenu ward, Thika sub county	repairs of the buildings								
Administration Services	Rehabilitation and refurbishment of the building in Munyuni dispensary , Ndarugo ward, Gatundu south sub county	Renovation works finishing and repairs of the buildings	Increase natural lighting	4,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Rehabilitation and refurbishment of the buildings in Mutate dispensary , Kiamwangi ward, Gatundu south sub county	Renovation works finishing and repairs of the buildings	Increase natural lighting	3,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Refurbishment, construction of covered walk way and waiting bay in Ngecha health centre,	Renovation works finishing and repairs of the buildings and walkway	Increase natural lighting	6,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services

Programme Name: Administration, Planning and Support services										
Sub Program me	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
	Tigoni/Ngecha ward, Limuru sub county									
Administration Services	Rehabilitation and refurbishment of the buildings in Ngoliba health center, Ngoliba ward , Thika sub county	Renovation works finishing and repairs of the buildings	Increase natural lighting	10,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Rehabilitation and refurbishment of the buildings in Ngorongo health centre, Chania ward, Gatundu north sub county	Renovation works finishing and repairs of the buildings	Increase natural lighting	4,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Refurbishment works of the buildings in Nyathuna level 4 hospital, Nyathuna ward, Kabete sub	Renovation works finishing and repairs of the buildings	Increase natural lighting	4,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services

Programme Name: Administration, Planning and Support services										
Sub Program me	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									
Administration Services	Expansion of OPD building and renovation of the laboratory unit in Riabai dispensary , Riabai ward, Kiambu sub county.	Construction works, Renovation works finishing and repairs of the buildings	Increase natural lighting	4,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Construction of covered walk way in Rwamburi dispensary , Ndeiya ward, Limuru sub county	Construction works	Increase natural lighting	1,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Refurbishment of the building and construction of maternity in Thigio dispensary , Ndeiya ward, Limuru sub county	Renovation works finishing and repairs of the buildings	Increase natural lighting	10,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Rehabilitation and refurbishment	Renovation works finishing	Increase natural lighting	3,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services

Programme Name: Administration, Planning and Support services										
Sub Program me	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
	works in Uthiru dispensary , Uthiru ward, Kabete sub county	and repairs of the buildings								
Administration Services	Construction of wards, theatre, laboratory unit, fence and gate in Gachororo health centre, Juja ward, Juja sub county	Construction works	Increase natural lighting	60,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Construction of a dispensary Kahawa wendani dispensary , Kahawa Wendani ward, Ruiru sub county	Construction of consultation rooms, pharmacy, MCH, laboratory, offices, stores and waiting bay, fence, toilets and incinerator	Increase natural lighting	12,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Construction of a dispensary Ndumberi dispensary ,	Construction of consultation rooms, pharmacy,	Increase natural lighting	12,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services

Programme Name: Administration, Planning and Support services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Descrip tion of activitie s	Green Economy consider ation	Estimat ed cost (Ksh.)	Sou rce of fund s	Ti me fra me	Perform ance indicato rs	Targe ts	stat us	Impleme nting Agency
	Ndumberi ward, Kiambu sub county	y, MCH, laboratory, offices, stores and waiting bay, fence, toilets and incinerator								
Administr ation Services	Constructi on of incinerator in Karatu level 4 hospital, Ndarugo, Gatundu south sub county	Supply of incinerator, construc tion of accessory facilities .	Condensa tion of the smoke released to the environm ent	4,000,000	KC G	2018-2019	% of works complete d	100%	New	Departme nt of Health Services
	Constructi on of incinerator Kigumo level 4 hospital, Komothai ward, Githunguri sub county	Supply of incinerator, construc tion of accessory facilities .	Condensa tion of the smoke released to the environm ent	4,000,000	KC G	2018-2019	% of works complete d	100%	New	Departme nt of Health Services
Administr ation Services	Constructi on of incinerator in Lari level 4 hospital, Lari/Kirenga ward, lari sub county	Supply of incinerator, construc tion of accessory facilities .	Condensa tion of the smoke released to the environm ent	4,000,000	KC G	2018-2019	% of works complete d	100%	New	Departme nt of Health Services
Administr ation	Supply and	Supply and	Increase natural	6,000,000	KC G	2018-	% of works	100%	New	Departme nt of

Programme Name: Administration, Planning and Support services										
Sub Program me	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
Services	installation of generator and renovation of the laboratory unit in Gachororo health centre, Juja ward, Juja sub county.	installation of generator	lighting and use of air cleanser			2019	completed			Health Services
Administration Services	Supply and installation of generator in Wangige level 4 hospital, Kabete ward, Kabete sub county	Supply and installation of generator	use of air cleanser	4,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Supply and installation of generator in Kigumo level 4 hospital, Komothai ward, Githunguri sub county	Supply and installation of generator	use of air cleanser	4,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Supply and installation of generator	Supply and installation of generator	use of air cleanser	4,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services

Programme Name: Administration, Planning and Support services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	in Karatu level 4 hospital, Ndarugo ward, Gatundu south sub county	r								
Administration Services	Renovation and refurbishment of OPD, maternity, fence and gate in Mbau-ini dispensary , Kijabe ward, Lari sub county	Renovation works finishing and repairs of the buildings	Increase natural lighting	4,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Construction of theatre and renovation of the laboratory unit in Ndeiya health centre, Ndeiya ward, Limuru sub county	Construction works, Renovation works finishing and repairs of the building	Increase natural lighting	8,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Construction of theatre , renovation of wards and rehabilitation of the access	Construction works, Renovation works finishing and repairs	Increase natural lighting	10,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services

Programme Name: Administration, Planning and Support services										
Sub Program me	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
	road in Karatina health centre, Nyandum a ward, Lari sub county	of the buildings								
Administration Services	Renovation of the OPD and the laboratory unit Muchatha dispensary , Muchatha ward, Kiambaa sub county.	Renovation works finishing and repairs of the buildings	Increase natural lighting	4,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Renovation works of the laboratory unit in Gatundu level 5 hospital, Ng'enda ward, Gatundu south sub county.	Renovation works finishing and repairs of the buildings	Increase natural lighting	10,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Renovation works of the laboratory unit in Ngewa health centre, Ngewa ward, Githunguri sub	Renovation works finishing and repairs of the buildings	Increase natural lighting	4,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services

Programme Name: Administration, Planning and Support services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Descrip tion of activitie s	Green Economy consider ation	Estimat ed cost (Ksh.)	Sou rce of fund s	Ti me fra me	Perform ance indicato rs	Targe ts	stat us	Impleme nting Agency
	county.									
Administr ation Services	Renovatio n and rehabilitat ion of laboratory , offices, stores, laundry and gate in Limuru health centre, Limuru central, Limuru sub county.	Renovat ion works finishing and repairs of the building s	Increase natural lighting	4,000,0 00	KC G	201 8- 201 9	% of works complete d	100%	New	Departme nt of Health Services
Administr ation Services	Constructi on of maternity unit and renovation works of the OPD in Kinoo dispensary , Kinoo ward, Kabete ward	Renovat ion works finishing and repairs of the building s	Increase natural lighting	10,000, 000	KC G	201 8- 201 9	% of works complete d	100%	New	Departme nt of Health Services
Administr ation Services	Rehabilita tion and refurbish ment of the buildings and constructi on of maternity in Thindigua dispensary , township ward, Kiambu	Constru ction of fence and gate ,Renova tion works finishing and repairs of the building s	Increase natural lighting	4,000,0 00	KC G	201 8- 201 9	% of works complete d	100%	New	Departme nt of Health Services

Programme Name: Administration, Planning and Support services										
Sub Program me	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
	sub county									
Administration Services	Construction of mortuary in Gatundu level 5 hospital, Ng'enda ward, Gatundu south sub county.	Construction of ultra-modern 36 body mortuary, parkings	Increase natural lighting	50,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services
Administration Services	Construction of Bibirioni level 4 hospital, Bibirioni ward, Limuru sub county.	Construction of 4 storey building with OPD, wards and theatres	Increase natural lighting and installation of solar energy system	300,000,000	KCG	2018-2019	% of works completed	100%	Ongoing	Department of Health Services
Administration Services	Upgrade of Githunguri level 4 hospital, Githunguri ward, Githunguri sub county	Construction of ultra-modern storey building with OPD, casualty, ICU, wards, orthopaedic ward, theatre special clinics and parking	Increase natural lighting and installation of solar energy system	780,000,000	KCG	2018-2019	% of works completed	100%	Ongoing	Department of Health Services
Administration Services	Completion of Kikuyu level 4	Finishing works and equipping	Increase natural lighting and	142,000,000	KCG	2018-2019	% of works completed	100%	Ongoing	Department of Health Services

Programme Name: Administration, Planning and Support services										
Sub Program me	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
	hospital, Kikuyu ward, Kikuyu sub county	g	installation of solar energy system							
Administration Services	Completion of wards in Tigoni level 4 hospital, Tigoni/Ngecha ward, Limuru sub county	Finishing works and equipping	Increase natural lighting and installation of solar energy system	152,000,000	KCG	2018-2019	% of works completed	100%	Ongoing	Department of Health Services
Administration Services	Completion of wards in Wangige level 4 hospital, Kabete ward, Kabete sub county.	Finishing works and equipping	Increase natural lighting and installation of solar energy system	140,000,000	KCG	2018-2019	% of works completed	100%	Ongoing	Department of Health Services
Administration Services	Completion of wards in Lari level 4 hospital, Lari/Kirenga ward, Lari sub county	Finishing works and equipping	Increase natural lighting and installation of solar energy system	122,000,000	KCG	2018-2019	% of works completed	100%	Ongoing	Department of Health Services
Administration Services	Conversion of ECD classes to dispensary , Karuraka nyungu dispensary , Nyathuna ward,	Renovation works, construction of toilets, fence and gate.	Increase natural lighting	5,000,000	KCG	2018-2019	% of works completed	100%	New	Department of Health Services

Programme Name: Administration, Planning and Support services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Descrip tion of activitie s	Green Economy consider ation	Estimat ed cost (Ksh.)	Sou rce of fund s	Ti me fra me	Perform ance indicato rs	Targe ts	stat us	Impleme nting Agency
	Kabete sub county.									
Administr ation Services	Constructi on of patient toilet block, fence and gate, Karura ka nyungu dispensary , Nyathuna ward, Kabete sub county	Constru ction of toilet block, fence and gate	Increase natural lighting	3,000,0 00	KC G	201 8- 201 9	% of works complete d	100%	New	Departme nt of Health Services
Administr ation Services	Conversio n of ECD classes to dispensary , Githiga dispensary , Nyathuna ward, Kabete sub county.	Renovat ion works, construc tion of toilets, fence and gate.	Increase natural lighting	4,000,0 00	KC G	201 8- 201 9	% of works complete d	100%	New	Departme nt of Health Services
Administr ation Services	Constructi on of patient toilet block, fence and gate, Gathiga dispensary , Nyathuna ward, Kabete sub county	Constru ction of toilet block, fence and gate	Increase natural lighting	3,000,0 00	KC G	201 8- 201 9	% of works complete d	100%	New	Departme nt of Health Services
Total				1,985,000,000						

Table 55: Health Services Non-Capital Projects 2018/19 FY

Programme Name: Administration, Planning and Support services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Descript ion of activities	Green Economy considera tion	Estimate d cost (Ksh.)	Sour ce of fund s	Time frame	Perfor mance indicat ors	Targ ets	statu s	Implemen ting Agency
Administr ation Services	Provision of transport services County wide	Servicing and fueling of vehicles	Use of eco-friendly fuels	213,877	CGK	July 2018-June 2019	No. of service able vehicles	39	New	Departme nt of Health services
		Purchase of vehicles		4,800,000	CGK	July 2018-June 2019	No. of vehicle s purchas ed	2	New	Departme nt of Health services
	Installation of Health Management Information Systems in Health facilities County wide	Automati on of facilities		4,002,348	CGK	July 2018-June 2019	No. facilitie s fully automa ted with the HMIS	21	New	Departme nt of Health services
	Customer satisfaction enhancement County wide	Installati on and improve ment of service charters		559,345	CGK	July 2018-June 2019	No. of improv ed Service charters	21	New	Departme nt of Health services
		Establish ing customer care units		5,700,000	CGK	July 2018-June 2019	No. of custom er care service units	19	New	Departme nt of Health services
		Carry out Custome r satisfacti on surveys		790,654	CGK	July 2018-June 2019	No. of custom er satisfacti on surveys	36	New	Departme nt of Health services
	DHIS reporting County wide	Purchase of airtime and internet bundles		720,000	CGK	July 2018-June 2019	No. of facilitie s submitt ing DHIS reports	107 facilitie s	New	Departme nt of Health services
	Support supervision/Mon	Support supervisi		3,000,000	CGK	July 2018-	No. of facilitie s	107 facilit	New	Departme nt of

Programme Name: Administration, Planning and Support services

Sub Program me	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
	Monitoring	on visits				June 2019	supervised by CHMT	ies		Health services
		Support supervision visits		384,000	CGK	July 2018- June 2019	No. of facilities supervised by SCHMTs	107 facilities	New	Department of Health services
Personnel services	Staff enhancement Countywide	Payment of salaries		3,050,000,000	CGK	July 2018- June 2019	No. of staff remunerated	2653 staff	New	Department of Health services
		Recruiting more staff		880,000,000	CGK	July 2018- June 2019	No. of staff recruited	172 staff	New	Department of Health services
		Promoting staff		1,895,000	CGK	July 2018- June 2019	No. of staff promotions done	379 staff	New	Department of Health services
	Staff performance management County wide	Appraising staff		26,700,000	CGK	July 2018- June 2019	No. of staff appraised	2825 staff	New	Department of Health services
		Rewarding Well performing staff		14,000,000	CGK	July 2018- June 2019	Annual reward events	14	New	Department of Health services
		Team building		21,000,000	CGK	July 2018- June 2019	No. of team building activities done	21	New	Department of Health services
	Finance Services	Establishment of procurement and disposal systems- Countywide	Putting in place procurement and disposal systems		676,000	CGK	July 2018- June 2019	No. of functional procurement committees in place	13	New
Total				4,014,441,224						

Programme Name : Curative Services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy considera tion	Estimat ed cost (Ksh.)	Sour ce of fund s	Time frame	Perform ance indicator s	Targ ets	status	Implemen ting Agency
Curative Health Services	Provision of assorted medical equipment County wide	Equipping facilities with assorted medical equipment		14,000,000	CGK	July 2018-June 2019	No. of facilities equipped with assorted medical equipmen t	107	Ongoi ng	CGK
	Provision of non-pharmaceuti cals County wide	Provision of non-pharmaceuti cals		7,000,000	CGK	July 2018-June 2019	No of facilities provided with non-pharmace uticals	107	Ongoi ng	CGK
	Provision of cleansing and sanitary materials County wide	Provision of cleansing and sanitary materials		5,000,000	CGK	July 2018-June 2019	No of facilities provided with cleansing materials and sanitary items	107	Ongoi ng	CGK
	Establishme nt of baby friendly services in health facilities County wide	Provision baby friendly services		1,000,000	CGK	July 2018-June 2019	No of facilities providing baby friendly services	15	New	CGK
	Establishme nt of lactation stations in health facilities County wide	Provision of lactation stations		600,000	CGK	July 2018-June 2019	No of facilities with lactation stations	20	New	CGK
	Provision of kitchen gardens in health facilities County	Provision of kitchen gardens		16,000,000	CGK	July 2018-June 2019	No of facilities with kitchen gardens	4	New	CGK

Programme Name : Curative Services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy considera tion	Estimat ed cost (Ksh.)	Sour ce of fund s	Time frame	Perform ance indicator s	Targ ets	status	Implemen ting Agency
	wide									
	Provision of nutrition services equipment County wide	Equipping facilities with nutrition services equipment		4,000,000	CGK	July 2018- June 2019	No of facilities with nutrition service equipmen t	107	Ongoi ng	CGK
	Screening and treatment medical camps County wide	Conducting screening and treatment medical camps		2,000,000	CGK	July 2018- June 2019	No of screening and treatment medical camps conducte d	8	Ongoi ng	CGK
Curative Health Services	Establishme nt of PWD friendly centers County wide	Provision of PWD friendly services		4,000,000	CGK	July 2018- June 2019	Facilities providing PWD friendly services	10	Ongoi ng	CGK
	Establishme nt of Dental clinics County wide	Establish dental clinics		1,000,000	CGK	July 2018- June 2019	No of dental clinics establish ments	1	New	CGK
	Installation of CT scan equipment County wide	Install CT scan machines		75,000,000	CGK	July 2018- June 2019	No of CT scan equipmen t installed	1	New	CGK
	Installation of diagnostic ultra sound machines County wide	Install diagnostic ultrasound machines		1,000,000	CGK	July 2018- June 2019	No of diagnosti c ultrasoun d machined provided	1	New	CGK
	Provision of blood gas analyzers County wide	Provide blood gas analyzers		500,000	CGK	July 2018- June 2019	No of blood gas analyzers provided	1	New	CGK
	Training of health care	Conduct trainings on		3,875,000	CGK	July 2018-	No of health	Plann ed		CGK

Programme Name : Curative 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
	workers on IMNCI (Integrated management of newborn and childhood illnesses) County wide	IMNCI (Integrated management of newborn and childhood illnesses)				June 2019	care workers trained on IMNCI			
	Provision of oral rehydration treatment corners County wide	Provide oral rehydration therapy centers		480,000	CGK	July 2018- June 2019	No of oral rehydration centres provided	40	New	CGK
	Provision of pulse oximeters County wide	Provide pulse oximeters		125,000	CGK	July 2018- June 2019	No of pulse oximeters provided	50	New	CGK
	Training of health care workers on Emergency Triage and Treatment (ETAT)	Conduct trainings on Emergency Triage and Treatment (ETAT)		3,875,000	CGK	July 2018- June 2019	No of health care workers trained on ETAT			CGK
Total				139,455,000						

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 pharmacies	Renovation of pharmacies Countywide	Renovating pharmacies to meet standards		10,000,000		July 2018- June	No of pharmacies renovate	5		CGK

						2019	d			
County clinic medicine supply and inventory management service	Procurement of pharmaceuticals and storage equipment Countywide	Procure and stock facilities with pharmaceuticals and storage equipment		250,000,000		July 2018- June 2019	% of facilities fully stocked all year round	100%		CGK
	Inventory management systems in health facilities Countywide	Establish inventory management systems in facilities		10,000,000		July 2018- June 2019	% of facilities practicing good inventory management	80%		CGK
Total				270,000,000						

Programme Name: County Health Policy Development and Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Health Policy, Planning and Financing	National Hospital Insurance Fund (NHIF) coverage County wide	Support National Hospital Insurance Fund (NHIF) coverage for needy families		270,598,800	CGK	July 2018 – June 2019	Proportion of population contributing to NHIF	44%	New	Department of Health Services, County Government of Kiambu
	Improvement of Emergency medical services County wide	Develop policy brief for improving Emergency medical services		150,000	CGK	July 2018 – June 2019	No of policy brief developed and adopted for Emergency and disaster preparedness	1	New	Department of Health Services, County Government of Kiambu
Health Standards and	Health quality standards	Develop policy for improving		150,000	CGK	July 2018 –	No of policy brief	1	New	Department of Health Services,

Programme Name: County Health Policy Development and Management										
Sub Program me	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
Quality Assurance	improvement County wide	the health quality and standards				June 2019	developed and adopted for improved health quality and standards			County Government of Kiambu
		Conduct support supervision visits done		450,000	CGK	July 2018 – June 2019	No. of support supervision visits done	30	New	Department of Health Services, County Government of Kiambu
		Conduct patient and health provider satisfaction surveys	Paperless surveys	500,000	CGK	July 2018 – June 2019	Number of patient satisfaction surveys conducted	1	New	Department of Health Services, County Government of Kiambu
		Conduct health provider satisfaction surveys	Paperless surveys	500,000	CGK	July 2018 – June 2019	Number of health provider satisfaction surveys conducted	1	New	Department of Health Services, County Government of Kiambu
Health Capacity Building and Training	Skills and competencies enhancement	Further and higher training for health workers		120,000,000	CGK	July 2018 – June 2019	Number of health personnel trained	530	New	Department of Health Services, County Government of Kiambu
	County wide	Hold IMAM training		1,000,000	CGK	July 2018 – June 2019	No. of IMAM training conducted	2	New	Department of Health Services, County Government of Kiambu
		Hold HIV & Nutrition training		1,000,000	CGK	July 2018 – June 2019	No of Nutrition HIV training conducted	2	New	Department of Health Services, County Government of Kiambu

Programme Name: County Health Policy Development and Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Hold Nutrition & TB training		1,680,000	CGK	July 2018 – June 2019	No of Nutrition & TB training conducted	4	New	Department of Health Services, County Government of Kiambu
		Hold MIYCF training		1,000,000	CGK	July 2018 – June 2019	No of MIYCF training conducted	2	New	Department of Health Services, County Government of Kiambu
		Hold on job training (OJT) on TB sites		5,000,000	CGK	July 2018 – June 2019	% of TB sites done OJT	80%	New	Department of Health Services, County Government of Kiambu
County Health Research and Innovation Programme	Medical research and innovation County wide	Conduct health research on priorities areas		5,000,000	CGK	July 2018 – June 2019	% funding directed to medical research	0.3%	New	Department of Health Services, County Government of Kiambu
Total				407,028,800						

Programme Name :Reproductive Health										
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
Family planning	Provision of family planning services County wide	Provide contraceptives to women of reproductive age		1,000,000	CGK	2018/19	% of women of reproductive age receiving family	72%	New	Department of Health Services

Programme Name :Reproductive Health

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
							planning			
Maternal child health services	Improve ment of maternal child health care County wide	Provision of ARVs to HIV+ pregnant mothers		1,000,000	CGK	2018/19	% HIV + pregnant mothers receiving preventive ARV's	100	New	Department of Health Services
		Provision of LLITNs to targeted pregnant women	N/A	600,000	CGK	2018/19	% of targeted pregnant women provided with LLITN's	40	New	Department of Health Services
		Conduct skilled deliveries	N/A	1,000,000	CGK	2018/19	% deliveries conducted by skilled attendant	90	New	Department of Health Services
		Provision of quality maternal child health care		400,000	CGK	2018/19	% of facility based maternal deaths	70	New	Department of Health Services
				1,000,000	CGK	2018/19	% of newborns with low birth weight	4	New	Department of Health Services
				1,000,000	CGK	2018/19	% of facility based fresh still births	1	New	Department of Health Services
		Provision of Antenatal		2,000,000	CGK	2018/19	% of pregnant	55	New	Department of Health

Programme Name :Reproductive Health

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
		care					women attending 4 ANC visits			Services
		Conduct Cancer cervical screening		3,000,000	CGK	2018/19	% Women of Reproductive age screened for Cervical cancers	25	New	Department of Health Services
		Provision of BEOC		600,000	CGK	2018/19	% of facilities providing BEOC	85	New	Department of Health Services
		Provision of CEOC		600,000	CGK	2018/19	% of facilities providing CEOC	60	New	Department of Health Services
		Conduct immunization in health facilities		5,000,000	CGK	2018/19	% of facilities providing Immunization	50	New	Department of Health Services
		Carry out maternal audits/deaths		1,000,000	CGK	2018/19	% maternal audits/deaths audits	100	New	Department of Health Services
		Provision of supplements to pregnant women		1,000,000	CGK	2018/19	% of pregnant women supplemented with Iron and folic	80%	New	Department of Health Services

Programme Name :Reproductive Health										
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	Provision of immunization services County wide	Conduct immunization services to children		6,000,000	CGK	2018/19	% of fully immunized children	90	New	Department of Health Services
Total				25,200,000						

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross -sector impact		Measures to harness or mitigate the impact
		Synergy	Adverse impact	
Preventive Health Services	Health and Water, Energy, Environment and Natural resources	-Water quality control -Solid waste management -Liquid waste management	Duplication of roles	-Policy to set out mandate as far as water quality control, solid and liquid waste management is concerned
Administration, Planning and Support Services	Health and Administration and Public Service	Human Resource Management		-Create a conducive environment to progressively recruit staff as need arises to curb staff shortages -Fast track promotions and re-designations -Establish a strong Performance Management system
Preventive Health Services Curative Health Services	Health and Administration and Public Service	-Awareness creation and rehabilitation services for drug and substance abusers -Establishment of drop in centres (DICE) in every constituency		-Establish Prevention and Treatment programmes within the county -Collaboration in liquor licensing -Training of a health personnel in mental health and psychology (human skill mix)
Preventive Health Services	Health and National	School health program		-Collaboration in health service delivery among school going children and the

Programme Name	Sector	Cross -sector impact		Measures to harness or mitigate the impact
		Synergy	Adverse impact	
	Government			youth -Vitamin A supplementation, deworming and growth monitoring
Curative Health services	Health and Public works and Infrastructure maintenance	Facilitate construction designs and supervision of public facilities		-Carry out environmental impact assessment. -Ensure quality infrastructure through supervision and certification of buildings
	Health and Roads and transport	Facilitate upgrading of access roads to health facilities e.g. Kinale, Nyathuna		-Multisectoral approach in prioritizing upgrading of access roads
Preventive	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

3.2.9 Education, Youth, Sports, Culture and Social Services

Education and Social Services

Subsector composition

The sector comprises of three Directorates

- Early Childhood Development Education(ECDE)
- Vocational Education and Training (VET)
- Social services

Vision

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

Mission

To empower the society through provision of quality education and Social Services.

Sector/ subsector Goal

To develop policies and procedures, infrastructural framework and human capacity as foundation for growth of ECDE, Vocational Training and Social capital of Kiambu County

Key statistics for the sector/ sub-sector

The sector comprises of 510 ECDE centers and 32 operational vocational training centers. There are numbers of social halls, libraries and other culture and social infrastructure.

Development needs, priorities and strategies

Development need	Priority	Strategy
Administrative services	<ul style="list-style-type: none">- Establish policy and legal framework for department operations- Improve departmental performance and enhance service delivery to the public.	<ul style="list-style-type: none">- Develop YP bill, scheme of work and BOG policy- Develop ECDE feeding bill, scheme of service for ECDE teachers and ECDE bill- Develop a sector plan.- Strictly and effectively perform recurrent administrative services such as remuneration of staff, office maintenance, performance contract and appraisal, motor vehicle maintenance, publicity, hospitality, communication, benchmarking, monitoring, team building, music, drama cultural festivals and sports and collaboration with partners
Vocational training center's development	<ul style="list-style-type: none">- Increase access to vocation training- Improve quality of training in Vocational Training centres- Integrate ICT into training- Increase the number of jua kali artisans who are certified by National Industrial Training Authority (NITA) and other accredited examining bodies- Improve funding in vocational training centres	<ul style="list-style-type: none">- Construction and establishment of new vocational centres- Renovation and refurbishment of existing physical infrastructure in VETCs- Recruit additional VET instructors- Rebrand and introduce new courses like accounts, supply chain, human resource management, project planning and management and secretarial studies to diversify courses offered in vocational centres to match with market demand.- Provide modern training tools and equipment- Transfer county old vehicles to YPs- Develop a curriculum for short courses- Subsidize youth polytechnic training fee- Establish motor vehicle repair centres and garages in vocational centres- Internet connectivity to all vocational training centres

Development need	Priority	Strategy
		<ul style="list-style-type: none"> - Procure computers for VETs - Construct computer labs - Mobilize jua kali artisan for short courses that lead to certification - Introduce production units/ IGAs to generate extra income for vocational training.
Early Childhood Development Education (ECDE)	<ul style="list-style-type: none"> - Child Care and feeding programme - Increase access to Early Childhood Development Education (ECDE) 	<ul style="list-style-type: none"> - Enhance ECDE feeding programme to cover children up to age nine. - Construct new ECDEs centres and refurbish/renovate existing ones - Recruit more ECDE teachers - Provide play and teaching and learning materials and aids to ECDE children
Bursary fund	Increase the number of students retained and completing secondary school and colleges	Increase bursary allocation

Capital and Non-Capital Projects

Capital Projects

- Babayao ECDE Center in Wetheithie ward in Juja Sub County
- Kariua ECDE Center in Chania ward Gatundu North Sub County
- Muya ECDE Center in Ndenderu ward Ndenderu Sub County
- Bahati ECDE Center in Hospital ward Thika Sub County
- Mountain View ECDE Center in Thika Sub County
- Ngoliba ECDE center in Ngoliba ward in Thika Sub County
- Matathia ECDE Center in Thika Sub County
- Maria Magdalene ECDE Center in Gatuanyaga in Thika Sub County
- Thika primary ECDE Center in Thika Sub County
- Nyacaba ECDE Center in Wetheithie ward in Juja Sub County
- Gacharage ECDE Center in Ndenderu ward in Kiambaa Sub County
- Ndenderu ECDE Center in Ndenderuward in Kiambaa Sub County
- Thimbigua ECDE Center in Karuri ward in Kiambaa Sub County
- Kibathi ECDE Center in Karuri ward in Kiambaa Sub County
- Muthurwa ECDE Center in Karuri ward in Kiambaa Sub County
- Karuri ECDE Center in Karuri ward in Kiambaa Sub County

- Thuraku ECDE Center in Githoboni ward in Thika Sub County
- Gakindu ECDE Center in Mangu ward in Thika Sub County
- Thamanda ECDE Center in Sigona ward in Kikuyu Sub County
- Gathiru ECDE Center in Nachu ward in Thika Sub County
- Karembu ECDE Center in Kiamwangi ward in Gatundu North Sub County
- Mutati ECDE Center in Kiamwangi ward in Gatundu South Sub County
- PCEA Ngenda ECDE Center in Ngenda ward in Gatundu South Sub County
- Mutomo ECDE Center in Ngenda ward in Gatundu South Sub County
- Limuru Town ECDE Center in Limuru Central ward in Limuru Sub County
- Mugutha ECDE Center in Murera ward in Juja Sub County
- Kibute ECDE Center in Murera ward in Juja Sub County
- Nyacaba ECDE Center in Wetheithie ward in Juja Sub County
- Tinganga ECDE Center in Tinganga ward in Kiambu Sub County
- Ihiga-ini ECDE Center in Githobikoni ward in Gatundu North Sub County
- Gathage VTC in Kiamwangi ward Gatundu South Sub County
- Murera VTC in Murera ward Juja Sub County
- Runda VTC in Witheithie ward Juja Sub County
- Tigoni VTC in Ngecha Tigoni ward Limuru Sub County
- Cianda VTC in Cianda ward Kiambaa Sub County
- Gakoe VTC in Githobokoni ward Gatundu North Sub County
- Kwihota VTC in Gatongora ward Ruiru Sub County
- Kamwirigi VTC in Githobokoni Ward in Gatundu North Sub County
- Mwihoko VTC in Mwihoko Ward in Ruiru Sub County
- Karuri VTC in Karuri Ward in Kimbaa Sub County
- Theta VTC in Theta Ward in Juja Sub County
- Kanjuku VTC in Chania ward Gatundu North Sub County
- Modern tools and equipment
- Establishment of modern garages in Four centers
- Upgrading of Nyaga, Mangu and Kamirithu VTCs to centres of excellence
- Establishment of computer labs at Muguga, Uthiru, Juja Farm and Kiganjo Yps

- Construction of modern toilets at Riabai, Muguga, Ndumberi, Juja Farm and Kanyoni VTCs

Non- capital projects

- Child care and feeding Programme
- Quality Assurance
- Recruitment of ECDE teachers
- Co-curricular activities
- Instructional materials
- Benchmarking
- ECDE Bills and policy making
- Capacity building for instructors
- Quality Assurance
- Recruitment of instructors
- Co-curricular activities for Y/P
- Exhibitions and trade shows
- Benchmarking
- Instructional materials
- Development of policies and regulations
- Alcohol, drug and substance abuse
- Bursary

Table 56: Education, Youths, Sports, Culture & Social Services Capital projects for the FY 2018/19

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		5M	C.G. K	2018 - 2019	No of offices renovated	1	Ongoing	Directorate of education

	Office equipment and furniture	Purchase of office equipment and furniture		10.5M	C.G. K	2018 - 2019	No of office Equipment and furniture purchased and maintained	1	Ongoing	Directorate of education
	Vehicles purchase	Purchasing, fuelling and maintaining of vehicles		8.5M	C.G. K	2018 - 2019	No of vehicles purchased, fueled and maintained	3	Ongoing	Directorate of education
Total				24M						

Programme Name: Early Child Development Education (ECDE)										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Nursery Infrastructure Development	ECDE Centers and ablution blocks(Countywide)	Construction, renovation and refurbishment of ECDE classrooms and ablution blocks	N/A	90M	CGK	2018 - 2019	No. of ECDE centers and ablution blocks constructed	49	Ongoing	Directorate of ECDE
Total				90M						

Programme Name: Vocational Education and Training (Youth Polytechnics)										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Vocational training centers development	Vocational Training Centers, Youth Polytechnics, Offices and Ablution blocks (Countywide)	Construction, refurbishment, renovation of VTCs and ablution blocks	N/A	90M	CGK	2018 - 2019	No of VTCs and ablution blocks constructed	40	Ongoing	Directorate of VTC
	Modern tools and equipment	Procurement, delivery and	N/A	10M	CGK	2018 - 2019	Percentage equipment	100	Ongoing	Directorate of VTC

Programme Name: Vocational Education and Training (Youth Polytechnics)										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		distribution of modern tools and equipment								
	Modern garages in Four centers	Procurement, delivery and distribution of equipment	N/A	9.5M	CGK	2018 - 2019	Percentage equipment	100	ongoing	Directorate of VTC
	Computer labs(Countywide)	Establishment, equipment delivery and networking	N/A	10M	CGK	2018 - 2019	Percentage equipment	100	ongoing	Directorate of VTC
Total				119.5M						

Table 57: Education, Youths, Sports, Culture & Social Services Non Capital projects for the FY 2018/19

Programme Name General Administration, Planning and Support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Personnel services	Staff remuneration	Remuneration of staff, allowances and statutory deductions paid		654M	CGK	2018 - 2019	No of staff remunerated, allowances paid and statutory deductions paid.	1660	Ongoing	Office of Chief Officer
Administration services	Project monitoring	Institutions monitored and benchmarked		11M	CGK	2018 - 2019	No of institutions and projects monitored, benchmarkings and meetings attended.	20	Ongoing	Office of Chief Officer
	Team building	Team building		1M	C.G.K	2018 -	No. of team	1	ongoing	Office of Chief

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
		activities held				2019	building activities held			Officer
	Performance contract	Staff under performance contract		2M	C.G.K	2018 - 2019	No. staff under performance contract	1635	Ongoing	Office of Chief Officer
	Exhibitions and Media shows	Hold exhibitions, media shows and distribute posters		8M	C.G.K	2018 - 2019	No. of exhibitions and media shows done and posters and distributed	5	Ongoing	Office of Chief Officer
	Bursary	Disbursement of bursary fund to vulnerable and needy cases		190M	CGK	2018 - 2019	The amount of money disbursed	30,000	New	Office of Chief Officer
Total				866						

Programme Name: Early Child Development Education (ECDE)										
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
Child care and feeding Programme	Feeding Programme	Improve developmental health, learning and psychosocial wellbeing of ECDE going children		240M	CGK	2018 - 2019	No. of ECDE children benefitting from Nutrition programme	33,000	New	Directorate of ECDE
Quality Assurance and standards	Quality assurance	Improve Quality of early childhood education.		6M	CGK	2018 - 2019	Quality education in ECDE centers	520	New	Directorate of ECDE
Teacher	ECDE	Recruitment		70M	CGK	2018	No. of	400	New	Directorate

Programme Name: Early Child Development Education (ECDE)										
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
training and curriculum development	teachers recruitment	, Induction and Deployment				- 2019	ECDE teachers recruited			of ECDE
	Instructional materials	Procurement, Delivery of the materials		17M	CGK	2018 - 2019	No of ECDE centers instructed with materials	550	New	Directorate of ECDE
Legal and policy framework	ECDE Bills and policy making	Provide policy guidelines for appointment and operations		7M	CGK	2018 - 2019	No of policies, bills and regulations developed	3	New	Directorate of ECDE
Total				340M						

Programme Name: Vocational Education and Training (Youth Polytechnics)										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Vocational, Education and Training(Y/P)	Recruitment of instructors	Recruitment, Induction and Deployment		30M	CGK	2018 - 2019	No of instructors recruited	100	New	Directorate of Vocational Education and Training
Total				30M						

Programme Name: Social Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Social services	Alcohol, drug and	Improved health and		10M	CGK	2018 -	reduced level of	300	New	Directorate of Gender,

Programme Name: Social Services										
Sub Program me	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
	substance abuse	economic status to the youth				2019	alcohol and drug abuse in the county			Social and Culture
Total				10M						

Sector/sub-sector key stakeholders

Stakeholder category	Stakeholder expectation	Sector expectation
Kenya National Examinations Council (KNEC)	Present trainees for certification	To certify trainees as presented for examination
Kenya Institute Of Curriculum Development (KICD)	To implement accredited curriculum	Provision of relevant and accredited curriculum
Technical Vocational Education and Training Authority (TVETA)	Present documents for purposes of Inspection, Licensing and Accreditation of VTCs	Inspection, Licensing and Accreditation of institutions
Council of Governors	To implement policies in line with devolution act 2013	Updated policies
Ministry of Education , Science and Technology	Submission of enrolment for purposes of securing capitation	Provision of capitation as per submitted enrolment
Parents	Quality and relevant training	Presentation of children for learning in Educational institutions

Cross-sectorial Implementation Considerations

The sector will ensure that the nutritional needs of ECDE learners are improved. Retention and access of education opportunities in both ECDE and Youth Polytechnics will be enhanced especially amongst disadvantaged groups. Gender and disability concerns will be mainstreamed and adhering to the 30% rule.

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Vocational education and training	Vocational Training Centers Development	Development partners in skills enhancement	Duplication of activities	Develop clear rules of undertakings
	Technical trainer and Instructor services	National government	Scheme of service and accreditation	
Bursary	Education	National government	Duplication of allocation/Double Allocation	Establish a common bursary committee Fund, with membership from NGO CDF,MOE,& County Govt
Development of Early Childhood education	Monitoring and evaluation, school Management and curriculum development	National government	Delay of materials and services, and poor management	Improve communication channels

3.2.10 Youth Affairs, Sports, Gender and Culture

Vision

To be a model department in youth empowerment and sporting excellence

Mission

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

Sub-Sector goals

Youth

Capacity building, talent development and marketing, social economic empowerment, sports development, and entrepreneurship funding through the county youth, women and PWDs enterprise fund.

Sports

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

Gender

Social economic empowerment of communities and mainstreaming gender concerns in all sectors of development

Culture

Heritage management, conservation and promotion of culture.

Key statistics for the sector/ sub-sector

There are six social halls and two culture and social infrastructure. The sector also comprises of eight standard stadiums, three Astroturf fields and sports field in every ward, one amphitheater is still under construction.

Development priorities

Development need	Priorities	Strategy
Promotion of sports	Sports facilities management Sports development	<ul style="list-style-type: none">- Construction and rehabilitation of sporting facilities- Training and funding of county teams- Establishment of county sports academy- Establishment of sports trust fund- Formulation of a sports management legislative policy to govern sporting activities in the County- Identification and nurturing of sporting talent in the county
Youth Affairs	Job creation for the youths	<p>Create jobs through direct investment in agriculture & agro-processing</p> <p>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.</p> <p>Create a new brand of entrepreneurs to undertake activities such as road construction, repair and maintenance, water drilling and distribution systems,</p> <p>Involvement of youths in cleaning and providing sanitary services in key towns, markets and other private and county owned facilities.</p> <p>Financially empowering youth, women, people living with disabilities and men through sustainable and accessible revolving funds.</p>

Development need	Priorities	Strategy
		Support and advance the formation and inauguration of the proposed Kiambu University of Technical and Innovation Institution(KUTI) a demand driven university that is modelled along the same idea as the MIT (Massachusetts Institute of Technology) an industry demand driven training Institute
Gender	Gender mainstreaming	<ul style="list-style-type: none"> - Construct and equip a GBV rescue and rehabilitation centre - Renovate refurbish and equip existing children homes - Refurbishment renovation and equipping of field offices , mapping conservation and gazettement of cultural and heritage sites, construction of museum cultural and resource centre, construction and equipping of public library
culture	Cultural heritage promotion preservation and management	Cultural festival and exchange programs ,

Sector/sub-sector key stakeholders

Stakeholder Category	Stakeholder Expectation	Sector Expectation
Football Kenya Federation (FKF) Athletics Kenya Kenya Volleyball Federation (KVF) KICOSCA KYISA National Museums of Kenya UNESCO National Gender and Equality Commission Women Enterprise Development Fund	<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 • Gazettement of artefacts and historical sites • Promotion of education, science and culture • Providing equal opportunities for all regardless of gender • To empower women economically. 	<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. • To identify all historical sites and artefacts • Identification of cultural practices worth preservation • Ensuring opportunities equal opportunities for all genders. • To ensure that women engage in income generating activities.

Capital and Non-Capital Projects

Capital projects: Construction of Limuru high altitude training centre, construction of Lari Kirenga, Kirigiti stadium, Kanjeru stadium, Ruiru stadium, Thika stadium, upgrade of one field per ward, completion of Kirigiti amphitheater, construction of a museum cultural and resource centre, refurbish renovate and equip community halls and field offices ,conservation of cultural and heritage sites, construct and equip a GBV center, renovate children home, construct and equip a rehab center, completion of community hall, Karuri social hall, completion and equipping of Lusingeti library, renovation, refurbishing and equipping Jamhuri children’s home

Non-capital projects: Capacity building and skill enhancement, human resource development, marking of international days relevant to the department, GBV sensitization, participating in Kenya music and cultural festival and UNESCO national cultural celebrations, cultural festivals and exchange program

Table 58: Youths Affairs, Sports, Gender & Culture capital projects for the FY 2018/19

Programme Name General Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration services	Office equipment	Purchase of equipment		12M	CGK	2018 - 2019	No. of offices equipped	3	new	Department of youth and sports
	Field offices	Equipping and refurbishing of field offices		100M	CGK	2018 - 2019	No of offices equipped and refurbished	12	new	Directorate of gender and culture
	Motor vehicles	Purchasing, fuelling and maintenance of vehicles		40M	CGK	2018 - 2019	No of motor vehicles purchased, fuelled and maintained	4	new	Directorate of gender and culture
	General operation and maintenance	Maintenance of operations and current expenditure		57M	CGK	2018 - 2019			ongoing	Directorate of gender and culture
Personnel services	Staff remuneration	Remuneration of staff, allowances		88M	CGK	2018 - 2019	No of staff remunerated,	40	ongoing	Department of youth and sports

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
		and statutory deductions paid					allowances paid and statutory deductions paid			
	Authority to Incure expenditure(A. I.E)	Paying of A.I.Es to field officers		3M	CGK	2018 - 2019	No of officers paid	30	ongoing	Directorate of gender and culture

Programme Name: Sports										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Development and management of sports facilities	Limuru	fencing and construction of WC/changing rooms		10.M	KCG	2018 - 2019	Percentage completion	1	ongoing	KCG
	Lari-kirenga	fencing and construction of WC/changing rooms		10.M	KCG	2018 - 2019	Percentage completion	1	New	KCG
	Kirigiti stadium	Construction of modern Amphitheatre		30.M	KCG	2018 - 2019	Percentage completion	30%	ongoing	KCG
	Kanjeru stadium	Construction of changing rooms/WC and upgrading		30.M	KCG	2018 - 2019	Percentage completion		ongoing	KCG

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
	Githunguri stadium	Fencing and construction of WC and changing room		10M	KCG	2018 - 2019	Percentage completion	100%	new	KCG
	Ruiru stadium	Fencing and terraces		100M	KCG	2018 - 2018	Percentage completion	100%	Ongoing	KCG
	Thika stadium	Terraces		20M	KCG	2018 - 2019	Percentage completion	100%	Ongoing	KCG
	One field per ward/ youth empowerment centres	Development /construction		48M	KCG	2018 - 2019	Percentage completion	20%	Ongoing	KCG
Sports training and competition	Athletics	Participation of county athletes in local, regional, and international competitions		10M	KCG	2018 - 2019	NO. of athletes participating	500	Ongoing	KCG
	Kicosca games	Staff teams and cultural dancers participating in inter county competition		30.M	KCG	2018 - 2019	NO. of staff participating in Kicosca games	500	Ongoing	KCG
	Kyisa games	County youth participating in Kenya inter county youth association games		5M	KCG	2018 - 2019	No of teams participating in Kyisa games	200	Ongoing	KCG
Total				303M						

Programme Name: Gender and Culture										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Gender and Culture	GBV rescue and rehab center in Thika Sub County	Construction and equipping of a rehabilitation center		10M	CGK	2018 - 2019	Percentage Completion	100	New	Directorate of culture
	Museum and resource center in Githunguri Sub County	Construction of museum and resource center		10M	CGK	2018 - 2019	Percentage Completion	100	New	Directorate of culture
	Mugumui Gardens in Thika Sub County	Rehabilitation and conservation of mugumui gardens		7M	CGK	2018 - 2019	Percentage	100	New	Directorate of Culture
	Cultural and heritage sites in Githunguri sub County	Rehabilitation and conservation of cultural and heritage sites		7M	CGK	2018 - 2019	Percentage	100	New	Directorate of Culture
	Jamhuri children's home in Thika Sub County	Rehabilitation and equipping of Jamhuri children home		7M	CGK	2018 - 2019	Percentage	100	New	Directorate of Culture
	Community Library	Construction and equipping of a community library		10M	CGK	2018 - 2019	Percentage Completion	100	New	Directorate of culture
	Karuri Social hall	rehabilitation and equipping of karuri social		3M	CGK	2018 - 2019	Percentage Completion	100	Ongoing	Directorate of culture

Programme Name: Gender and Culture										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		hall								
	Kiambu Community Hall	Rehabilitation and equipping of Kiambu community hall		5M	CGK	2018 - 2019	Percentage Completion	100	New	Directorate of culture
	Lussigetti Community Library in Nachu ward	Construction and equipping of the library		3M	CGK	2018 - 2019	Percentage Completion	100	Ongoing	Directorate of culture
	Historical monument at Kirangari, Kiambaa and Kiambu	Construction and erecting of monuments		5M	CGK	2018 - 2019	Percentage Completion	100	New	Directorate of Culture

Table 59: Youth Affairs, Sports, Gender and Culture non-capital projects for the FY 2018/19

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 indicators	Targets	status	Implementing Agency
Youth Empowerment	Capacity buildings	County wide skills enhancement programs		124.M	KCG	2018 - 2019	No. of youth trained	6,000	Ongoing	KCG

Programme Name: Gender and Culture										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Gender and Culture	Gender and Disability	Mainstreaming and Economic empowerment.		1M	CGK	2018 - 2019	No of women, youth and PWDs groups funded.	300	New	Directorate of Gender, Social and Culture
	Alcohol, drug and substance abuse	Implement the alcohol and drug abuse policy		5M	CGK	2018 - 2019	No of youths rehabilitated from alcohol and drug abuse	300	Ongoing	Directorate of Gender, Social and Culture
	Street families	Rehabilitation of street families		5M	CGK	2018 - 2019	No of street families rehabilitated	50	New	Directorate of Gender, Social and Culture
	Cultural development	Upcoming artists mentorship		1M	CGK	2018 - 2019	No of youth trained	60	New	Directorate of Gender, Social and Culture
	Kenyan music and dance	Participation in Kenyan music and cultural festivals and UNESCO National Celebrations		5M	CGK	2018 - 2019	No of upcoming artist mentored	60	New	Directorate of Gender, Social and Culture
	Cultural and Heritage	Conservation and heritage management sensitization		5M	CGK	2018 - 2019	No of sensitization programs held	1	New	Directorate of Gender, Social and Culture
	Gender Based Violence	Prevention response and management		1M	CGK	2018 - 2019	No of multi-stakeholders technical working groups formed, No of sensitization forums	2	New	Directorate of Gender, Social and Culture

Programme Name: Gender and Culture										
Sub Program me	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
							held			
	Community Development	Provision of assistive devices ,sanitary wear, blankets and food stuff		5M	CGK	2018 - 2019	No of assistive devices issued	100	New	Directorate of Gender, Culture
	International Day of Old persons	Celebrations , awareness on tailor made health programs for old persons		3M	CGK	2018 - 2019	No of old persons reached	1,200	New	Directorate of Gender and Culture
	Cultural exchange program	Procurement of transport services and accommodation services for the exchange program		2M	CGK	2018 - 2019	No of programs held no of officers participating	3	New	Directorate of Gender and Culture

Cross-sectoral Implementation Considerations

The sector will embark on a campaign to ensure that youth, women and people with disability affirmative action is considered in other sectors.

Where expertise from other department is required the department won't hesitate to involve the concerned department

Program Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Youth affairs, sports, gender and culture	education	Youth empowerment		Recommendation to youth polytechnics Recommendation for funding
	agriculture	Youth Training		Training on Agri-business, value addition Recommendation for funding
	Health	Reproductive health and adolescence health and	Drug and substance abuse, HIV& AIDS	Rehabs, seminars and peer training Improve communication channel and harmonize efforts in both sectors

Program Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		GBV		
	Finance	Youth training on financial management		Facilitation, expert opinion
	Lands and Housing	Job creation		Recommendation to available job networks
	Roads	Job creation		Recommendation to available job networks
	Agriculture	Social economic empowerment		Improve communication channel and harmonize efforts in both sectors

3.2.11 Lands, Physical Planning and Housing

Sector composition

This sector comprises of

- Physical Planning
- Urban development and management
- Land Survey and Geo Informatics
- Housing and Community Development
- Land Valuation and Asset Management

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.

Sector Mandate and Functions

- Provision and implementation of spatial plans to promote sustainable rural and urban management and development;
- Development of a GIS/LIMS database for spatial data management and determination of property boundaries;
- Provision of efficient land and property valuation and management for effective county asset documentation and land taxation;
- Promotion and facilitation of development
- Formulation, implementation and review of various policies in the Department

Development needs, priorities and strategies

Capital and Non-Capital Projects

Table 60: Lands, Physical Planning & Housing Capital projects for the 2018/19FY

Programme Name : County Land Information Management Services										
Objective: To have and efficient spatial data management system										
Outcome: Improved revenue, Ease in access, use archival and retrieval of County Land Data										
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 Land Information Service	County Land Information Service	Digitilization of county land parcels information		4M	CGK	2018/2019	Number of land parcels digitized -Existence of	35,000		Department of land Housing and Physical Planning
	Property rates register	Establishment of property rates register		48M	CGK	2018/19	No. of property rates registered	160,000		Department of land Housing and Physical Planning
Valuation of county property	Valuation of county property	Valuation of county property		15.4M	CGK	2018/2019	No. of county properties valued	200		Department of land Housing and Physical

Programme Name : County Land Information Management Services										
Objective: To have and efficient spatial data management system										
Outcome: Improved revenue, Ease in access, use archival and retrieval of County Land Data										
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
										Planning
Management of county property	County property management	management of county property		4M	CGK	2018/19	No. of properties managed	300		Department of land Housing and Physical Planning
Total				71.4M						

Programme Name: Planning, Land Survey and Mapping										
Objective: To provide an overall spatial framework for the county to guide development										
Outcome: Updated, spatial plans and maps for the county										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
County Spatial Planning and Development	Preparation of County spatial plan	Preparation of County spatial plan		100M	CGK	2018/19	Number of County Spatial Structure Plan	1		Department of land Housing and Physical Planning
	Preparation of ISUDPS	Preparation of ISUDPS		100M	CGK	2018/19	Number of ISUDPS prepared -Defined urban edges -Building guidelines and planning regulation	1		Department of land Housing and Physical Planning
Development Control	Development application county wide	Approval of development applications		20M	CGK	2018/19	Percentage of developers submitting development application	10%		Department of land Housing and Physical Planning

Programme Name: Planning, Land Survey and Mapping										
Objective: To provide an overall spatial framework for the county to guide development										
Outcome: Updated, spatial plans and maps for the county										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							Percentage Increase in revenue generation			
	Enforcement and compliance to development regulations	Enforcement and compliance to development regulations		10M	CGK	2018/19	Percentage increase in compliance to development regulations	20%		Department of land Housing and Physical Planning
County Land Survey, Mapping, Boundaries establishment	Reestablishment and documentation of public land and boundaries	Reestablishment and documentation of public land and boundaries		2M	CGK	2018/19	Number of parcel boundaries reestablished and beacons placed.	100		Department of land Housing and Physical Planning
	Identification and acquiring of title deeds for registered public land	Identification and acquiring of title deeds for registered public land		2M	CGK	2018/19	Number of title deeds acquired	200		Department of land Housing and Physical Planning
	Preparation of base maps	Preparation of base maps		6M	CGK	2018/19	Number of base maps prepared	30		Department of land Housing and Physical Planning
	Completion of Digital topographical mapping	Completion of Digital topographical mapping		20M	CGK	2018/19	Percentage area of the County completed	20%		Department of land Housing and Physical Planning
Total				260M						

Programme Name: County Urban Planning and Housing										
Objective: To ensure sustainable urban growth and development										
Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing										
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 Planning and Development	Formation and operationalization of Municipal and Town management boards	Formation and operationalization of Municipal and Town management boards		10M	CGK	2018/19	Number of Operational Municipal and Towns Management Boards	6		Department of land Housing and Physical Planning
	Establishment of municipal boundaries	Define boundaries of the new municipalities		10M	CGK	2018/19	Number of well-defined boundaries of the new municipalities	6		Department of land Housing and Physical Planning
County Urban Institutional Program	Operationalization of County Urban Institutional Program	Operationalization of County Urban Institutional Program		1.8B	CGK	2018/19	Amount in Kshs allocated to CIUDS program	1.8B		Department of land Housing and Physical Planning
County Informal settlement upgrading	Improve social economic environment security of land tenure	Improve social economic environment security of land tenure		0.5B	CGK	2018/19	No. of upgraded settlements And basic facilities provided in the upgraded settlements	2		Department of land Housing and Physical Planning
Promotion of appropriate building technology	adopting appropriate building technology	adopting appropriate building technology		30.8M	CGK	2018/19	Number of building technologies adopted	1		Department of land Housing and Physical Planning
Urban renewal	Increase access to decent housing	Increase access to decent housing		2.5B	CGK	2018/19	Number of households accessing the decent houses	500		Department of land Housing and Physical Planning
Total				4.8B						

Table 61: Lands, Physical Planning & Housing non capital projects for the 2018/19FY

Programme Name: Administration, Planning and Support Services										
Objective: To improve service delivery										
Outcome: Improved efficiency and effectiveness in service delivery										
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	offices	Construction of new offices		5M	CGK	2018/19	Number of offices constructed	2		Department of land Housing and Physical Planning
	offices	Equipping offices		0.4M	CGK	281/2019	Number of offices equipped			Department of land Housing and Physical Planning
	vehicles	Purchase vehicles		10M	CGK	2018/2019	Number of vehicles purchased	2		Department of land Housing and Physical Planning
Personnel	personnel	Personnel employed		4M	CGK	2018/19	No. of personnel employed			Department of land Housing and Physical Planning
	Capacity building	Training sessions		2M	CGK	2018/2019	No. of training sessions	2		Department of land Housing and Physical Planning
	Performance Appraisals	Performance appraisals		1M	CGK	2018/2019	No. of performance appraisals done	1		Department of land Housing and Physical Planning
Finance Services	Performance reports	Preparation of Quarterly reports		0.4M	CGK	2018/19	No. of reports prepared	4		Department of land Housing and Physical Planning
Total				22.8M						

Key stakeholders

Cross-sectoral Implementation Considerations.

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

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

3.2.12 Trade, Tourism, Industry and Co-operative

Vision:

A destination of choice for investors and tourists

Mission:

To provide an enabling environment for investors and tourists for sustainable development

Sub-sector goals and targets

The sector works towards achievement of goals that are geared towards promotion and facilitating investments in Trade, Tourism, Cooperative and Enterprise Development in Kiambu County. The strategic goals for the subsectors are:

- Promotion and development of trade and markets
- Promotion and Development of Enterprise Development
- Promotion and development of Tourism and Marketing
- Promotion and Development of Co-operative Societies

Development Needs, Priorities and Strategies

Development needs	Priority	Strategies
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
Employment Creation	To facilitate the creation of productive employment	<ul style="list-style-type: none"> - Give incentives to spur investments - Expand markets to encourage more businesses - Develop and encourage tourism activities - Promote dispersal of cottage industries in rural areas
Value addition and product diversification	<ul style="list-style-type: none"> - Industrial development and promotion of value addition in the County - To promote product diversification 	<ul style="list-style-type: none"> - Embrace OVOP initiative in the County - Capacity building and training on value addition and entrepreneurship - Coming up of special programmes for the Youth and Women targeting value addition - Creation of Small Processing Units through formation of Cooperatives - Developing a unique value added product in each ward - Development of niche products
Growth of MSMEs	Development of a vibrant micro and small enterprise sector	<ul style="list-style-type: none"> - Resource mobilization - Provide right infrastructure - Developing an SME Park - Undertake research on existing opportunities - Capacity building and training in entrepreneurship - Enhance skill and technological development - Setting aside land for micro and small enterprise activities - Establish technology and business incubators and strengthening of CIDCs - Establish strengthen existing Micro and Small Enterprise Fund - Construction of Jua Kali sheds in major towns of the County. - Promotion of cottage industries
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 - Starting of new markets at designated places - Construction of BodaBoda Sheds - Establishment of special markets
Investments in the Enterprise and Cooperative sectors	Providing an enabling environment for the accelerated growth of a dynamic, modern and	<ul style="list-style-type: none"> - Sensitize the community on the importance of investments in Enterprise and Cooperatives sectors - Capacity building and training - Reviving the dormant cooperative societies and industries

Development needs	Priority	Strategies
	progressive Cooperative sector in the County	
Mobilization of savings and investments	Promote and encourage a saving culture	Sensitizations on saving mobilization and investments Exchange Programmes
Market research and innovation	Promote research and Development	<ul style="list-style-type: none"> - Create strong partnerships with research institutions - Offer incentives for research and development - Reward creativity and innovation - Create innovation centres - Documentation of new innovations and research findings - Link industries with research institutions
Capacity for quality service delivery	To enhance capacity for quality service delivery	<ul style="list-style-type: none"> - Prepare and implement service charters - Establish customer care desk - Customer satisfaction surveys - Conducive working environment - Provide necessary tools and equipment - Motivate staff - Matching responsibilities to skills - Good governance - Institutional capacity building - Continuous training
Conformity to standards and quality infrastructure	Promote 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	Enhance productivity and competitiveness	<ul style="list-style-type: none"> - Human resource development - Review tax regimes - Use of modern technology - Develop a local competitiveness program - Address under-utilization of installed capacity
Creating favourable business environment for the private sector growth and competitiveness	Promote private sector development through enterprise development	<ul style="list-style-type: none"> - Incentives - Conducive environment - PSDS for the County
Development of tourism products	Development and Promotion of tourism in the County	<ul style="list-style-type: none"> - Mapping of tourism attractions and activities - Product development and Diversification - Marketing of tourism products - identifying the niche products within the county - protect natural resources - promotion of cultural and historical heritage - encourage investments in the tourism sector
Staff motivation	Development of effective staff motivational structures	<ul style="list-style-type: none"> - Developing of policies on staff motivation - Carrying out a Training Needs Assessment and an implementation of the same - Developing and full implementation of proper schemes of service

Development needs	Priority	Strategies
		- Staff involvement in decision making in matters affecting the department.

Description of significant capital and non-capital development

The sector has partnered with development partner; World Bank to construct modern markets with modern social amenities. The markets include Kihara market, Kikuyu market, Ruiru market and Juja markets. Estimated project costs for these markets are Kes. 800 million

Key stakeholders

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

Key Stakeholders analysis

Stakeholder	Stakeholders expectations	Sector expectation
The Governor	<ul style="list-style-type: none"> ▪ To realign ourselves with the Governors manifesto ▪ To implement the enacted laws 	<ul style="list-style-type: none"> ▪ To provide the general leadership and political goodwill ▪ To assent to bills. ▪ To release the Executive Orders that give Department's Mandates and core functions
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 guideline and leadership in the budget making process ▪ Releases finances as per budget and in time ▪ Resource mobilization.
Different Ministries and Departments at the National Government and	<ul style="list-style-type: none"> ▪ To ensure there is collaboration of policies ▪ To ensure there is a linkages to the government programmes and projects 	<ul style="list-style-type: none"> ▪ To formulate policy and generation of national development agenda ▪ Ensure implementation of Government Programmes and projects ▪ To monitor and evaluate of Programmes and projects ▪ To Provide the public with

Stakeholder	Stakeholders expectations	Sector expectation
		<p>security, enabling legal and regulatory frameworks (Police service, Judiciary and AG's Office)</p> <ul style="list-style-type: none"> ▪ 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 ▪ ▪ Ensure the data collected is correct and fairly done 	<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
Parastatal & Institutions KEBS, KEPHIS, NEMA, KIPI, KITI, ICDC, EPZA, KIE, KENINVEST, PORTLAND CEMENT, KENAS, KIRDI, KWAL, IDB KARI, KTB, TFC, TRA, KUC, CAK	<ul style="list-style-type: none"> ▪ To ensure standards and regulations are strictly adhered to. ▪ To utilize information provided to increase competency. ▪ Ensure adoption of technologies 	<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
Technical Institutions like KIST, JKUAT, MKU, UMMA, ZETEC, Thika Technical, Thika, Kabete Technical, TIBs	To implement recommendations from research	<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 the entrepreneurs. ▪ Ensure timely implementation of programmes and projects 	<ul style="list-style-type: none"> ▪ To Participate in consultative forums ▪ To Owner and be the beneficiaries of the Programmes and projects
Financial Institutions Banks, MFIs, SACCOs, Table Banking, KUSCCO, CIC, CAK, KCCE, KPCU, 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

Capital and Non-Capital Projects

Capital projects for the sector will focus on ensuring enabling environment for investors and tourists. These will entail; local market development, promotion of export market, enterprise and

industrial development, co-operation development and research, tourism promotion and marketing as well as enactment of supporting legislations. Non capital expenditure will incorporate emolument of staffs as well as administration expenses in the department.

Table 62: Trade, Tourism, Industry and Co-operative capital projects for the 2018/19FY

Programme: Trade Development and 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
Local market Development	Markets across the county	Construction of markets		60M	CGK/development partners / Treasury Grants	2018/19	No. of Markets constructed/ Renovated / Rehabilitated	15	ongoing	Trade
	Modern Stalls across major town	Construction of modern stalls		3 M	CGK	2018/19	No. of modern stalls	25	new	
	Bodaboda sheds across all wards	Construction of bodaboda sheds		30 M	CGK	2018/19	Number of BodaBoda sheds constructed	60	ongoing	
	Shoe shiner Kiosk is /cobbler	Construction of shoe shiner		0.5 M	CGK	2018/19	No. of shoe shiners sheds constructed	2	new	
County Trade and Exports Market Development	Trade fairs/exhibitions	Attending trade fairs / Exhibitions		12 M	CGK	2018/19	Number of Trade fair / exhibitions attended / done	3	new	trade
	Trade database	Creation of Trade database		10M			Number of Information Database in place	1	new	
Competition Policy and Consumer Protection	Weight and Measures workshop	Construction of weight and measures workshop		15M	CGK	2018/19	No. of Workshops constructed	1	new	trade

Programme: Trade Development and 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
	Consumer awareness creation			8M					ongoing	trade
Regulations	market policy, Market Act, PPP Policy, Investment Policy	Enactment of relevant legislations; market policy, Market Act, PPP Policy, Investment Policy		16 M	CGK	2018/19	Number of legislations in place	3	ongoing	trade
Total				154.5M						

Programme Name; Enterprise Development and 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
Industrial Development and Investment Promotion	Industrial parks	Facilitation of establishment of an industrial parks		5M	CGK	2018/19	No. of industrial parks established	1	new	Enterprise
	Local and international exhibitions/ expo/ forums	Attendance of Industrial exhibitions/ expo/ forums		6M	CGK	2018/19	No. of exhibitions /expo/forums undertaken	2	ongoing	
	Incubation / start – up development centres	Creation of Incubation / start – up development centres		7M	CGK	2018/19	No. of Incubation / start – up development centres created	1	new	
	SME Database	Establishment of SME Data base		5M	CGK	2018/19	No of SME database created	1	new	

Programme Name; Enterprise Development and 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
	Branding of new directorates	Marketing and Branding of new directorates		4M	CGK	2018/19	No of Branding done	1	new	
Capacity Building	MSMEs across the County	Promotion of entrepreneurship and Innovation among the MSMEs		4M	CGK	2018/19	No of MSMEs trained	90	new	
	Kiambu County Biashara Sacco	Establishment of Kiambu County Biashara Sacco		10M	CGK	2018/19	Establishment of Kiambu Biashara Sacco	1	new	
	Circular Economy	To facilitate a circular economy Maximize on product use & reuse		6M	CGK	2018/19	Number of circular economies created	1	new	
	Promotion of value addition in MSMES	Enhancement of value chain		12M	CGK	2018/19	No of value addition in MSMES	1	new	
	Training and mentorship programme	Training and mentorship on startup businesses		5M	CGK	2018/19	No of trainings and mentorship on startup businesses	1	new	
Infrastructural Development	Juakali sheds	Promotion of Establishment of Juakali sheds		12M	CGK	2018/19	No of Juakali sheds constructed	12	ongoing	
Total				76M						

Co-operative Development and Management										
Sub Program me	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimat ed cost (Ksh.)	Sourc e of funds	Time frame	Performan ce indicators	Targe ts	status	Implementi ng Agency
Co-operative development	Capacity building	Carring out capacity building on Cooperatives		9M	CGK	2018/19	No. of cooperative's management members trained / educated	200	Ongoing	Co-operative
	central County Coffee warehouse	Constructio n of a central County Coffee warehouse		20M	CGK	2018/19	No. of warehouse created	1	New	Co-operative
	Coffee parchent milling machines	Purchase of Coffee parchent milling machines to be installed at Komothai area		500M	CGK	2018/19	No. of Machines purchased	1	new	Co-operative
	Milk collection centres	Constructio n of milk collection centres for cooperative		7M	CGK	2018/19	No. of Milk collection centers constructed	16	new	Co-operative
	Co-operatevs revolving fund	Creation of Co-operatives revolving fund		300M	CGK	2018/19	No of revolving fund in place	1	new	Co-operative
Cooperative Society, Research and Advisory	Digitalizati on of cooperative s	Digitalizati on of cooperative activities		5M	CGK	2018/19	No. Digitalized system in place	1	new	Co-operative
Total				841M						

Tourism Development and Promotion										
Sub Program me	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
Tourism expo/events/ forums/	Local and international	Carrying out Tourism expo/events/ forums		20M	CGK	2018/19	Number of tourism expo / events done	4	new	Tourism
Mapping and Profiling	Across the county	Mapping, Inventory and profiling of tourist sites		25M	CGK	2018/19	Existence of a mapping and profiling report	1	new	
Tourism Infrastructure Development	Across the county	Construction/rehabilitation/landscaping and development of tourist sites across the county		250M	CGK	2018/19	Number of tourist sites rehabilitated/ landscaped/ developed	6	ongoing	
Legislation		Enactment of Tourism Policy, Bills, Acts and Regulations		10M	CGK	2018/19	number of legal instruments in place	1	ongoing	
Improvement of Local heritage sites	Across the County	To facilitate preservation and gazettement of local heritage sites		5M	CGK	2018/19	Number of sites preserved / local heritage sites gazette	5		
Total				310						

Table 63: Trade, Tourism, Industry and Co-operative Non-Capital Projects FY 2018/19

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	Improved performance in service delivery			63.1M	CGK	2018/2019	Number of offices supported	20		
	Purchase of 6 Vehicles	Acquisition of 4*4 double cabin for enterprise development directorate	Efficient delivery of directorate	42M	CGK	2018/2019	No of vehicles purchased	6		
Personnel Services				56.5M	CGK	2018/2019	Personnel Emoluments supported	64		
Total				161.6M						

Cross-sectoral Implementation Considerations

The programmes and projects within the sector cross cut and affect the performance and output of other sectors through forward and backward linkages. The linkages are explained in the table below;

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Trade promotion and Development	Agriculture	Creation of markets for agricultural produce		
Tourism Promotion and Development	Agriculture Education	Creation of markets for agricultural produce	Erosion of existing positive African culture	
Enterprise Development	Education (TVETs)	Provision of technical skills to MSMEs	Pollution from industrial development	Working together with Environment department to ensure relevant bylaws are adhered too.

	Environment			
Co-operative Development	Finance	Support financial deepening in the county		
	Land and Housing	Support the 4 th National Agenda of Affordable Housing		

3.2.13 Roads, Transport and Public Works

The Roads, Transport, Public Works & Utilities Department aspire to develop, operate and maintain an efficient, cost effective, safe and integrated transport system in Kiambu County, in order to achieve County, National and international development objectives in a socially, economically and environmentally sustainable manner. The department is guided by its principles in its undertakings which are; Value for money, Continuous improvement and Equitable distribution resources and it adheres to the following core values; Professionalism, Integrity, Focus, Excellence, Team Work.

Vision

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

Mission

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

Composition and Mandate

The department has three Directorates with mandates are as outlined here below;

- **County Roads & Transport Directorate;**

Planning, development and maintenance of County roads and transport infrastructure. Management of public transport, parking bus parks.

- **County Public Works Directorate:**

Planning Development and maintenance of all County public works buildings and other installation.

- **County Utilities Directorate:**

County lighting and promotion of renewable energy. Fire prevention, emergency response, public sensitization and disaster response.

Development Goals and Targets

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

Infrastructure Development needs, Priorities and Strategies

Development needs	Priority	Strategies
Poor maintenance of Roads, Non-motorised Tracks, bridges and Busparks	Maintain infrastructure to avoid huge costs in reconstruction	- Boresha barabara
Quality control	-Maintain drainage of all constructed roads and keep the road camber off storm water -Rehabilitate fair surface roads to motorable state	- Effective supervision and laboratory test for materials in use - Maintenance of road drains
Poor connectivity of road network	-To facilitate designs and construction of roads, Non motorized Traffic, storm water drains	- Labour based works to be introduced - Rehabilitating the already done projects - Opening up of new access roads
Congestion	To facilitate designs and construction of missing links to ease congestion	- Provision of ample parking by construction of busparks, busbays and bypasses in CBDs.
Security	Street lighting urban and shopping centres and highmast in densely populated areas	- Installation of flood masts and streetlights - Use of alternative sources of energy to expand the coverage

Stakeholders Analysis

Stakeholders Categories	Stakeholder Expectations	Sector Expectations
Line Departments	- Provision and sharing of necessary information - Interdepartmental relationship driving towards achieving the sector mandate	- Interdepartmental relationship driving towards achieving the sector mandate

Stakeholders Categories	Stakeholder Expectations	Sector Expectations
Development Partners	<ul style="list-style-type: none"> - Sharing of information - Sharing of workplans - 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

Capital and Non Capital Projects

Table 64: Roads, Transport and Public Works capital projects for the 2018/19FY

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 Program me	Descript ion of Activitie s	Project Name/ Location(Ward/ Sub County)	Green Econom y consider ation	Estim ated cost (Kshs.)	Sou rce of funds	Tim e Fra me	Key perform ance Indicato rs	Plan ned Targ ets	Statu s	Implemen tation Agency
SP 1.1 Administr ation Services	Develop ment of service charter (County)	Developme nt of service charter (County)	N/A	100M	CG K	1 year	Number of service charter develop ed	1	Ongo ing	CGK
	Construct ion of office block	Constructi on of office block	Green building	15M	CG K	1Ye ar	Number of office block construct ed	1	Desig ns to start	CGK
SP 1.2 Personnel Services	Staff recruitm ent	Staff recruitment	N/A	1M	CG K	1 year	No. of staff recruited	4	Ongo ing	CGK
	Staff training	Staff training	N/A	4M	CG K	1 year	No. of staff Trained	50	Ongo ing	CGK
	Perform ance appraisal	Performan ce appraisal	N/A	N/A	CG K	1 Year	Perform ance reviews and contracts	259	Ongo ing	CGK
SP 1.3 Finance Services	Acquisit ion of machine ries; Excavator,	Acquisit ion of machinerie s; Excavator, Roller,	N/A	100M	CG K	1Ye ar	No. of Excavat ors acquired Rollers Trucks	1 1	Ongo ing	CGK

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	Description of Activities	Project Name/ Location(Ward/ Sub County)	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time Frame	Key performance Indicators	Planned Targets	Status	Implementation Agency
	Roller, Trucks	Trucks					Manlift	3 2		

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	Description of Activities	Project Name/ Location(Ward/ Sub County)	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time Frame	Key performance Indicators	Planned Targets	Status	Implementation Agency
SP 2.1 Maintenance of County Roads and Bridges (Boreshabarabara) -Roads -Bridges -Non Motorised Traffic -Busparks	Maintenance of roads	Maintenance of county roads are not motorable	Protection of erosion through planting of grass/gabions	450M	CGK	1 year	No. of Kilometers of roads maintained	300	Ongoing	CGK
	Maintenance of bridges	Maintenance of bridges	Protection of erosion through gabions	6M	CGK	1Year	No. of bridges maintained	2	Ongoing	CGK
	Maintenance of Non motorised Traffic	Maintenance of Non motorised Traffic	Protection of erosion through planting of grass and trees	2M	CGK	1year	No. of Kilometers of Non Motorised Traffic maintained	10KM	Designs ongoing	CGK
	Maintenance of Busparks	Maintenance of Busparks		6M	CGK	1Year	No. of Busparks maintained	2	Ongoing	CGK
	Maintenance of Storm water drain	Maintenance of Storm water drain	Protection of erosion by planting of grass and trees	2M	CGK	1 Year	No. of Kilometers of Storm water drains maintained	2	Ongoing	CGK
SP 2.2	Rehabili	Rehabilita		650M	CG	1	No. of	260	Ongo	CGK

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	Description of Activities	Project Name/ Location(Ward/ Sub County)	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time Frame	Key performance Indicators	Planned Targets	Status	Implementation Agency
Rehabilitation of county roads, bridges and -Busparks -Roads Busparks	tation of roads	tion of county roads to motorable			K	Year	Kilometers of roads rehabilitated		ing	
	Rehabilitation of Busparks	10No. Busparks in the county		4M	CGK	1Year	No. of Busparks rehabilitated	12	Ongoing	CGK

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	Description of Activities	Project Name/ Location(Ward/ Sub County)	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time Frame	Key performance Indicators	Planned Targets	Status	Implementation Agency
SP 3.1 Design and Construction of County Roads and Bridges	Design and Construction of County Roads	Improvement to bitumen standards	Planting of trees/gabion erection	750M	CGK	1 year	No. of Kilometers of roads designed and contracted	25km	Ongoing	CGK
	Design and Construction of Bridges	Design and Construction of Bridges	gabion erection	60M	CGK	1 Year	No. of bridges designed and contracted	2No.	Ongoing	CGK
	Design and Construction of Non Motorised Traffic	Design and Construction of Non Motorised Traffic	Planting of trees/grass	40M	CGK	1 Year	No. of Kilometers Non motorised Traffic designed and contracted	10KM	Ongoing	CGK
	Design and Construction	Design and Construction	Planting of trees	60M	CGK	1year	No. of Busparks designed	2 No.	Ongoing	CGK

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	Description of Activities	Project Name/ Location(Ward/ Sub County)	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time Frame	Key performance Indicators	Planned Targets	Status	Implementation Agency
	ction of Buspark	of Buspark					and contracted			

Programme Name: P4; Energy, Disaster Management, Fire, Safety and Rescue										
Objective: Improved security and safety of people and property										
Outcome: Promote 24 hour economy and attraction of investors										
Sub Programme	Description of Activities	Project Name/ Location(Ward/ Sub County)	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time Frame	Key performance Indicators	Planned Targets	Status	Implementation Agency
SP 4.1 Electricity Distribution	Installation of Streetlights	Installation of Streetlights	Use of alternative energy	30M	CGK	1 Year	No. of Streetlights installed	300	Ongoing	CGK
	Installation of	Installation of	Use of alternative energy	100M	CGK	1 Year	No. of Flood masts Installed	60	Ongoing	CGK
SP 4.2 Fire, Safety and Rescue - Construction and Rehabilitation of Fire stations	Construction and Rehabilitation of Fire stations	Construction and Rehabilitation of Fire stations	Use of alternative energy	48M	CGK	1 Year	No. of Fire stations constructed and rehabilitated	4	Ongoing	CGK
	Equipping of Fire stations and academy	Equipping of Fire stations and academy		9M	CGK	1 Year	No. of Academy and fire stations equipped	2	Ongoing	CGK
SP 4.3 Disaster Management	Increase disaster awareness	Staff trained	N/A	1M	CGK	1 Year	No. of staff trained	50	Ongoing	CGK

Programme Name: P4;Energy, Disaster Management, Fire, Safety and Rescue										
Objective: Improved security and safety of people and property										
Outcome: Promote 24 hour economy and attraction of investors										
Sub Programme	Description of Activities	Project Name/ Location(Ward/ Sub County)	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time Frame	Key performance Indicators	Planned Targets	Status	Implementation Agency
ment Training s	s									

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Public works and Infrastructure maintenance	Roads - All departments	Facilitate Designs and construction supervision of public facilities		Consultative forums to ensure delivery of the focus target
Roads Transport	Roads - Trade	Facilitate trade by enhancing accessibility	Heavy commercial trucks overload roads designed for light traffic	<ul style="list-style-type: none"> - Multisectoral 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		Multisectoral approach in prioritizing infrastructure developments.
Energy, Disaster Management, Fire, Safety and Rescue Programme	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

3.2.14 Livestock, Fisheries and Marketing

Sector composition

The sector comprises of three directorates namely

- Livestock production,
- Veterinary services,
- Fisheries development
- Marketing.

Vision

A Healthy, Food secure and Prosperous County

Mission

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

Sector goal

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

General information

Livestock

Dairy industry is the leading enterprise with nearly 70% of the farm families keeping an average of 2-3 cows under zero grazing systems. Milk is the major livestock product in Kiambu county and currently leading in Kenya. Production has increased from 264,773,621 litres in 2013 to 308,818,919 litres in 2016. In order to facilitate milk value addition, eleven bulk milk coolers with a cumulative capacity of 39,000 litres have been procured and issued to farmer dairies including Muguga, Kiriita, Mangu, Karatu, Gatamaiyu, Ndumberi, Bibirioni, Githiga and

Ngewa. Two pasteurizers procured; one of 5000 litres installed in Muguga and another of 5000 litres per hour capacity for Kiambaa.

Poultry and pig keeping continue to take precedence after dairy farming. Egg production and pig production is the second, more so, in income generation. According to 2017 data provided by the department of Agriculture, Livestock and Fisheries Kiambu County, the numbers of livestock in the county were as follows: 247,706 cattle, 139605 Sheep, 102366 goats, 2,550,523 poultry, 52588 pigs and 10227 donkeys. Agro-processing industries in the County include Brookside Dairies, Githunguri Dairies, Ndumberi Dairies, Limuru Milk and Palmside Dairies and local food processing factories such as Farmers Choice Ltd and Kenchic Co. Ltd. The county has 216 Communal cattle dips, out of which 7 are functional and 209 are non-functional. The presence of Wangige wholesale market and Gitaru market for eggs; and Ndumbu-ini slaughter house for pigs continue to provide market outlet that favour the enterprises.

Fisheries

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

Apiculture (bee keeping)

Apiculture (bee keeping;)Having known the importance of honey to human health, adoption of bee keeping in the county has gradually increased leading to an increase in the Kgs of honey produced as well as the farmers' income. Beekeeping is scattered in the county and most farmers use Langstroth hives, Top Bar Hive and Log Hives. The production of honey has risen from 102,397 Kgs of honey produced in 2014 to 114,000 Kgs in 2017. The value of honey in Kshs has also increased from Kshs 51.2 Million in 2014 to 56 Million shillings in 2017.

Development needs, Priorities and Strategies

Development Need	Priority	Strategy
Extension services	Provide quality and efficient technical services to farmers across the County	<ul style="list-style-type: none"> - E-extension - Village Based Advisory services - New innovative technologies - Field days/ farmer field schools/farmer groups/ demonstrations/ shows and exhibitions/

Development Need	Priority	Strategy
		symposium/
Accessible, quality and affordable inputs	sexed semen, quality livestock breeds, fingerlings, fingerlings, herbicides and pesticides.	<ul style="list-style-type: none"> - Smart Subsidy programmes - Appropriateness of inputs - Agricultural inputs fund - Quality regulation-animal feed law - Input distribution system
Marketing	Livestocks and fisheries 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 Centres
Processing		<ul style="list-style-type: none"> - Leather industry - Animal feeds - Dairy
Reduce post-harvest losses	livestock and fisheries products	<ul style="list-style-type: none"> - Cold storage chains
Animal pests and Diseases	livestock and fisheries	Disease surveillance and control <ul style="list-style-type: none"> - Vaccination - Livestock movement control - Meat inspection - cattle dips
Research	Livestock and fisheries research	<ul style="list-style-type: none"> - Research liaison meetings - Linkage with research institutions - Research agenda setting - Lobby for representation in research institutions

Stakeholder Analysis

Stakeholders	Needs of the stakeholder from the sector	Sector expectations from the stakeholder
Farmers	<ul style="list-style-type: none"> • Extension services and capacity building services • Subsidized (quality inputs) • Affordable Credit • Good infrastructure • 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 • Capacity building (extension services) on value addition • Bulking of produce
Consumers	<ul style="list-style-type: none"> • Availability of products • Quality & quantity products • Good prices • Clean accessible markets 	<ul style="list-style-type: none"> • Demand quality & safe products
Regulators (KEPHIS, Kenya Vet Board, PCPB, KDB,	<ul style="list-style-type: none"> • Compliance to the set standards • Political good will • Food policies & effective policy 	<ul style="list-style-type: none"> • Ensure only quality products get to the market • Enforcing compliance to the set

Stakeholders	Needs of the stakeholder from the sector	Sector expectations from the stakeholder
KEBS, WRMA, NEMA, WHO, FAO, OIE, MOH etc.)	<ul style="list-style-type: none"> implementation structures Financing/funding Sufficient human resource 	standards
County Government	<ul style="list-style-type: none"> Political goodwill from the national government, CSOs, 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
Veterinary Directorate	<ul style="list-style-type: none"> Disease control including notifiable diseases Advisory services on animal health Regulatory role, information dissemination of research findings, identification of farmers needs 	<ul style="list-style-type: none"> Resources: transport, equipment, vaccines, good remuneration/facilitation More human resource Adherence to vaccination regimes by farmers
Private Agricultural Health Service Providers	<ul style="list-style-type: none"> Clinical Service AI Extension/ Advisor services on animal health 	<ul style="list-style-type: none"> Enabling policy environment Resources: transport, equipment, vaccines, good remuneration/facilitation More human resource
County Department of Agriculture	<ul style="list-style-type: none"> Animal husbandry training Dairy Cow Dairy Goat Pig Beekeeping Hair Goat Meat Goat Sheep Poultry Emerging livestock: Donkey, guinea fowl, guinea pig, quail, Marketing support, regulatory role, information dissemination, identification of farmers needs Compliance and regulation 	<ul style="list-style-type: none"> Resources: transport, equipment, vaccines, good remuneration/facilitation More human resource
Fisheries Directories	Aquaculture training, identification of farmers needs	<ul style="list-style-type: none"> Resources: transport, equipment, vaccines, good remuneration/facilitation More human resource
Agrochemical service providers	<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 	<ul style="list-style-type: none"> Supportive policy framework Security
Development Partners	Advisory, resource provision	<ul style="list-style-type: none"> Supportive policy framework Security Political good will

Stakeholders	Needs of the stakeholder from the sector	Sector expectations from the stakeholder
Media	<ul style="list-style-type: none"> • Market information • SPs information • Advisory • Activism 	<ul style="list-style-type: none"> • Supportive policy framework • Political good will
Financial Partners	Financing agriculture interventions	Supportive business environment
Lobby Groups		Supportive policy framework
Civil Society organisations	<ul style="list-style-type: none"> • Marketing • Advisory • Inputs provision • Quality Assurance – DFCS • Extension services 	<ul style="list-style-type: none"> • Supportive policy framework • Political good will • Empowerment on governance issues
Kiambu Veterinary Society		
Agriculture/ Dairy Processors	<ul style="list-style-type: none"> • Markets, extension and storage services • Value addition • Competitive prices 	Quality products from farmers
Certification Bodies	<ul style="list-style-type: none"> • Good governance • Ensures compliance 	Cooperation and observation to the standards
Training and Research Institutions e.g.; ACADEMIA ILRI	<ul style="list-style-type: none"> • Research and dissemination • New technologies, breeds, varieties, documentation, consultancy • Training of human resources 	<ul style="list-style-type: none"> • Resources: human and financial; recognition, strong linkage with extension SPs, incubation centres • Supportive policy framework • Political good will
Agro-industries	<ul style="list-style-type: none"> • Manufacture and marketing agriculture products and by-products • Supply of inputs 	<ul style="list-style-type: none"> • Good Infrastructure • Supportive policy framework • Political good will • Quality and adequate input • Financing • Security
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"> • 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 	<ul style="list-style-type: none"> • Collaboration and goodwill from CG • County information on the sector • Revenue

Stakeholders	Needs of the stakeholder from the sector	Sector expectations from the stakeholder
	<ul style="list-style-type: none"> Promote national cohesion Promote inter-county trade Arbitration of inter-county 	

Capital and Non-Capital Projects

This section provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects are presented in table below.

Table 65: Livestock, Fisheries & Marketing capital projects for the 2018/19FY

Programme name; Fisheries Development And Management										
Objective; To Increase Fisheries Productivity										
Outcome; Increased Fisheries Production And Utilization										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	status	Implementing Agency
Fisheries Policy, Strategy and Capacity Building	Farmers trainings on current technologies county wide	Competent officers trained on modern appropriate technologies		2.3M	CGK	2018/2019	Number of trainings on current technologies done	1		Livestock, Fisheries and marketing Dept
	Purchase of aquaculture kits county wide			0.6M	CGK	2018/2019	Number of aquaculture kits issued	4		Livestock, Fisheries and marketing Dept
	Training of farmers countywide			0.4M	CGK	2018/2019	Number of farmer trainings conducted	36		Livestock, Fisheries and marketing Dept
	Equipping of modern aquaculture technologies to the farmers			0.8M	CGK	2018/2019	No. of farmers equipped with modern aquaculture technology	960		Livestock, Fisheries and marketing Dept

Programme name; Fisheries Development And Management Objective; To Increase Fisheries Productivity Outcome; Increased Fisheries Production And Utilization										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	status	Implementing Agency
							ies			
Management and Development of Capture fish	Stocking of rivers with fingerlings	Increased capture fisheries productivity		2M	CGK	2018/2019	Number of fingerlings stocked in rivers	200,000		Livestock, Fisheries and marketing Dept
Research Application	Farmers and dealers training	Improved Adoption of ornamental and sport fishing (angling) activities		0.1M	CGK	2018/2019	Number of farmers and dealers trained on recreational fisheries	20		Livestock, Fisheries and marketing Dept
Market development	fish marketing establishment	establishment of fish marketing outlets, fish farms and issuance of freezers		0.1M	CGK	2018/2019	Number of fish marketing outlets established in collaboration with stakeholders	2		Livestock, Fisheries and marketing Dept
	Freezers issuance			0.4M	CGK	2018/2019	Number of freezers issued	4		Livestock, Fisheries and marketing Dept
	Establishment of fish farms			0.1M	CGK	2018/2019	Number of facilities/farms established	10		Livestock, Fisheries and marketing Dept
Total				6.8M						

Programme Name: Livestock Resources Management and Development Objective: To increase livestock productivity Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	status	Implementing Agency
Livestock Policy Development and Capacity Building	Policy development and guidelines	Development of policies, guidelines for livestock and fishery production as well as capacity building of staff		0.4M	CGK	2018/2019	Number of policies, guidelines and strategies reviewed, developed and rolled out	1		Livestock, Fisheries and marketing Dept
				5M	CGK	2018/2019	Number of staff whose capacity needs have been addressed	160		Livestock, Fisheries and marketing Dept
	Dairy farmers training	Training of dairy farmers and provision of A.I.		0.3M	CGK	2018/2019	Number of farmers trained	25000		Livestock, Fisheries and marketing Dept
	Dairy platform establishment per subcounty			0.2M	CGK	2018/2019	Number of dairy platform & Farmers field school (1 per sub county)	1		Livestock, Fisheries and marketing Dept
	Subsidized AI			20M	CGK	2018/2019	Uptake of subsidized AI (no. of doses)	10,000		Livestock, Fisheries and marketing Dept
	Livestock research	Livestock Research		0.2M	CGK	2018/2019	Number of research	1		Livestock, Fisheries

Programme Name: Livestock Resources Management and Development Objective: To increase livestock productivity Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	status	Implementing Agency
							and Linkages			s and marketing Dept
	Training in each subcounty	Training of pig farmers and provision of pig A.I.		4M	CGK	2018/2019	Number of trainings per subcounty per year	12		Livestock, Fisheries and marketing Dept
	Piggery unit establishment	Construction of a piggery unit		2M	CGK	2018/2019	% completion of piggery unit			Livestock, Fisheries and marketing Dept
	Pig AI			5M	CGK	2018/2019	Number of pig Artificially Inseminated	5000		Livestock, Fisheries and marketing Dept
	Entrepreneurial training	Training of farmers on entrepreneurship and market access		5M	CGK	2018/2019	Number of farmers trained on market access and entrepreneurship skills	100		Livestock, Fisheries and marketing Dept
	Indigenous chicken procurement	Improvement of Poultry production		5M	CGK	2018/2019	Number of Indigenous chicken procured and distribute	20,000		Livestock, Fisheries and marketing Dept

Programme Name: Livestock Resources Management and Development Objective: To increase livestock productivity Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	status	Implementing Agency
							d			
	Poultry unit construction			0.4M	CGK	2018/2019	% completion of poultry unit	1		Livestock, Fisheries and marketing Dept
	Farmers training			1M	CGK	2018/2019	Number of farmers trained per year	3000		Livestock, Fisheries and marketing Dept
	Value chain actors training	Improve milk resilience to climatic changes		1M	CGK	2018/2019	No. of value chain actors trained on Climate Smart technologies	30000		Livestock, Fisheries and marketing Dept
	Milk Pasteurizers			26M	CGK	2018/2019	Number of pasteurizers availed to farmers	3		Livestock, Fisheries and marketing Dept
	Pork factory construction	Construction of a pork factory		1M	CGK	2018/2019	% completion of the pork factory	1		Livestock, Fisheries and marketing Dept

Programme Name: Livestock Resources Management and Development Objective: To increase livestock productivity Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	status	Implementing Agency
	Farm inspection			1M	CGK	2018/2019	Number of Stock route, abattoir and farm inspections	52		Livestock, Fisheries and marketing Dept
	Disease reporting books			3M	CGK	2018/2019	No. of disease reporting books procured	300		Livestock, Fisheries and marketing Dept
	FMD Vaccination campaigns	Decreased livestock disease outbreaks		2M	CGK	2018/2019	Number of FMD vaccination campaigns done	3		Livestock, Fisheries and marketing Dept
	LSD vaccination campaigns			4M	CGK	2018/2019	Number of LSD vaccination campaign done	1		Livestock, Fisheries and marketing Dept
	Anthrax vaccination campaign			9M	CGK	2018/2019	Number of Anthrax vaccination campaign done	2		Livestock, Fisheries and marketing Dept
	Movement permits	Reduced incidences of contagious animal diseases		0.8M	CGK	2018/2019	Number of movement permits procured and issued	500		Livestock, Fisheries and marketing Dept

Programme Name: Livestock Resources Management and Development Objective: To increase livestock productivity Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	status	Implementing Agency
	Vaccination			1.6M	CGK	2018/2019	Number of vaccination	12		Livestock, Fisheries and marketing Dept
	Cattle dip rehabilitation	Reduced incidences of vector borne animal diseases			CGK	2018/2019	Number of rehabilitated dips	0		Livestock, Fisheries and marketing Dept
	Procurement of acaricide			1M	CGK	2018/2019	Number of Litres of acaricide procured	200		Livestock, Fisheries and marketing Dept
	Vector control trainings			1M	CGK	2018/2019	Number of trainings of farmers in vector control and acaricide	24		Livestock, Fisheries and marketing Dept
	Inseminator licensing		Reduced livestock reproductive diseases		0.1M	CGK	2018/2019	Number of Inseminators licensed	200	
	Inseminator licensing			1.6M	CGK	2018/2019	Number of trainings of inseminators and farmers	12		Livestock, Fisheries and marketing Dept

Programme Name: Livestock Resources Management and Development Objective: To increase livestock productivity Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	status	Implementing Agency
	Veterinary staff training	Assurance to Healthy human and livestock		0.4M	CGK	2018/2019	No. of trainings of veterinary staff on veterinary drug trade and reports	12		Livestock, Fisheries and marketing Dept
Food Safety and Animal Products Development	Poultry and rabbit slaughter house completion	Ensure safe foods of animal origin		6M	CGK	2018/2019	% Completion Thika Poultry and Rabbit slaughter house	50%		Livestock, Fisheries and marketing Dept
		Mainstream animal welfare requirements		0.2M	CGK	2018/2019	Animal welfare bill developed and rolled out	20%		Livestock, Fisheries and marketing Dept
	Staff and farmers training			0.6M	CGK	2018/2019	Number of training of staff and farmers on animal welfare issue	12		Livestock, Fisheries and marketing Dept
	Electricity installation in gatundu slaughter house			2M	CGK	2018/2019	% completion of the installation	1		Livestock, Fisheries and marketing Dept

Programme Name: Livestock Resources Management and Development Objective: To increase livestock productivity Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	status	Implementing Agency
	Meat inspection kits			0.4M	CGK	2018/2019	Number of Meat inspection kit	60		Livestock, Fisheries and marketing Dept
	Slaughter house licensing			0.6M	CGK	2018/2019	Number of Slaughter houses licensed and inspected	54		Livestock, Fisheries and marketing Dept
	Farmers enlightening			0.2M	CGK	2018/2019	No of Farmers enlightened on drug residues milk, eggs and meat	1200		Livestock, Fisheries and marketing Dept
	Leather farmers empowerment	Higher incomes from leather products		1M	CGK	2018/2019	No of Farmers empowered with leather products and production technology	24		Livestock, Fisheries and marketing Dept
	leather production training			0.2M	CGK	2018/2019	No of flayers and, bandas and tanneries owners trained on proper leather	24		Livestock, Fisheries and marketing Dept

Programme Name: Livestock Resources Management and Development Objective: To increase livestock productivity Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							production techniques			
				0.2M	CGK	2018/2019	Number. of Inspections of bandas	12		Livestock, Fisheries and marketing Dept
Total				113.4M						

Table 66: Livestock, Fisheries & Marketing non capital projects for the 2018/19

Programme Name: Administration, Planning and Support Services Objective: To enhance effective and efficient service delivery Outcome: Enhanced effective and efficient service										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration Services	Office construction in (Kiambaa and Kabete)	Construction and equipping of new offices		5M	CGK	2018/19	No. of Sub county offices constructed and equipped	50 percent completion	New	LiFiVe
	County wide Extension services	Extension services		1M	CGK	2018/19	No. of Farmers reached with extension services	10,000 farmers	Ongoing	LiFiVe
		Procurement of vehicles		9M	CGK	2018/19	No. of vehicles procured	3 vehicles	New	LiFiVe

Programme Name: Administration, Planning and Support Services Objective: To enhance effective and efficient service delivery Outcome: Enhanced effective and efficient service										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							and issued to Subcounties			
Personnel Services	Capacity building	Staff training		1M	CGK	2018/19	No. of Staff undertaking promotional and refresher courses	100 officers trained	On going	LiFiVe
Support Services	Staff enhancement	Personal emoluments		197M	CGK	2018/19	Amount in Kshs allocated per personal emoluments			
	Office operations	Operation and maintenance		32M	CGK	2018/19	Amount allocated operation and maintenance.			
Total				245M						

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Livestock Diseases Management and Control	Land, Housing & Physical Planning	Secure land for livestock development	Encroachment of livestock development land by estate developers	<ul style="list-style-type: none"> - Land use control - Control water pollution
	Water and Environment	Provision of water for livestock	Water pollution	
Fisheries	Water and Environment	Well managed and safe water bodies for fish	<ul style="list-style-type: none"> - Water pollution - Environmental 	<ul style="list-style-type: none"> Control water pollution Compliance with NEMA

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	Trade and industry, maritime	industry Provide better markets for fish	pollution	standards

3.3 Payments of Grants, Benefits and Subsidies

This section provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

Table 67: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
DANIDA	17,851,856	Gazetted level 2 and 3 health facilities	Supplement day to day health facilities' operations
Compensation for user fee foregone	34,671,542	Gazetted level 2 and 3 health facilities	Supplement day to day health facilities' operations
THS(Transforming Health for Universal care project)	22,000,000	Primary Health care	Improve healthcare at community level
Conditional grant	538,716,763	Thika level 5	Health Infrastructural Development
Facility improvement fund(FIF)	600,000,000	All level 4 and 5 Hospitals	Purchase of medicine, drugs and equipment
Emergency fund	35,000,000	Disaster victims	Disaster response
Youth, Women and Persons with Disability Fund	100,000,000	Youth, Women and Persons with Disability	Empower Youth, Women and PWDs
Education Bursary Fund	190M	Vulnerable students in society	Assist needy students in paying school fees

CHAPTER FOUR: RESOURCE ALLOCATION

This section presents a summary of the proposed budget by programme and sector/ sub sector as indicated in table 68 and table 69. The chapter has also provided a description of how the county government is responding to changes in the financial and economic environment.

4.0 Resource allocation criteria

The resource allocation for the FY 2018/2019 budget estimates were based on the county priorities as guided by the County Integrated Development Plan 2018-2022, United for Kiambu Manifesto and Big four Agenda. These priorities also took into considerations public priorities which were identified through vigorous and extensive public consultation forums.

4.1 Proposed budget by programme

The proposed budget for the programmes is as summarized in table 68.

Table 68: Summary of proposed budget by programme

Department	Programme	Amount
County Assembly	General Administration and support services	1.32B
	Legislative oversight and Oversight Services	0.03M
	Total	1.35B
Executive	Administration, Planning and Support Services	211.5M
	Government Advisory Services	1M
	Leadership and Co-ordination of County Administration and Departments	6.5M
	Total	219M
County public service board	General Administration and support services	83.8M
	Total	83.8M
Finance, ICT and Economic Planning	General Administration, Planning And Support Services	1.361B
	Financial Management Services	18M
	Economic Planning And Budgetary Services	34M
	Resource Mobilization And Revenue	50M
	ICT	165M
Total	1.628B	
Administration, Public Service and communication	Administration, planning and support services.	646.2M
	Alcohol, Drugs & substance abuse control and rehabilitation.	37.2M
	Betting, license and control.	1.87M
	Public participation and Citizen Petition.	10.88M
	Human Resource management.	3.4M
	Communication.	20.5M
Total	720M	
Agriculture, Crop production ,	Administration, Planning and Support Services	243M

Department	Programme	Amount
Irrigation and Marketing	Policy strategy and management of Agriculture	2.2M
	Agribusiness and information management	51.6M
	Crop Development and Management	141.4M
	Total	438.2M
Water Environment Energy And Natural Resource	General administration and support services	276.2M
	Environment management	295M
	Water provision and management	194.95M
	Natural resource	160M
	Renewable energy and Climate change	20M
	Total	946.15M
Health Services	Administration, Planning and Support services	5.99B
	Curative Services	139.4M
	Pharmaceutical Services	270M
	County Health Policy Development and Management	407M
	Reproductive Health	25.2M
	Total	6.841B
Education, Youth, Sports, Culture, & Social Services	General administration and support services	1.190B
	Pre-primary education ECDE	430M
	Vocational Training Centers (VTC) - Youth polytechnics	149.5M
	Social Services	10M
	Sports	303M
	Youth empowerment	124M
	Gender and Culture	100M
	Total	2.306B
Lands Housing and Physical Planning	County Land Information Management Services	71.4M
	Planning, Land Survey and Mapping	260M
	County Urban Planning and Housing	4.8B
	Administration, Planning and Support Services	22.8M
	Total	5.154B
Trade, Tourism, Industry & Co-operative	Trade promotion and Development	154.5M
	Enterprise Development and Promotion	76M
	Co-operative Development and Promotion	841M
	Tourism Promotion and Development	310M
	General Administration and support	161.6M
	Total	1.543B
Roads, Transport, Public Works and Utilities	Administration, Planning and Support Services	220M
	Public works and Infrastructure maintenance	1.112 B
	Roads Transport	910 M
	Energy, Disaster Management, Fire, Safety and Rescue Programme	188 M
	Total	2.43B
Livestock, Fisheries and Marketing	General Administration, Planning and support services	245M
	Fisheries development and management	6.8M
	Livestock development and management	113.4M
	Total	365.37M

4.2 Proposed budget by sector/ sub-sector

The proposed budget for the sector/ sub-sector is as summarized in table 69.

Table 69 : 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	1.35	5.45
4062	County Executive	0.219	0.88
4063	County Public Service Board	0.838	3.38
4064	Finance, Economic Planning & ICT	1.628	6.58
4065	Administration And Public Service	0.72	2.91
4066	Agriculture, Crop Production Irrigation And Marketing	0.438	1.77
4067	Water Environment Energy And Natural Resource	0.946	3.82
4068	Health Services	6.841	27.63
4069	Education, Youth, Sports, Culture, & Social Services	2.306	9.31
4071	Lands, Physical Planning & Housing	5.154	20.82
4072	Trade, Tourism, Co-Operative And Enterprise Development	1.543	6.23
4073	Roads, Transport, Public Works And Utilities	2.43	9.82
4074	Livestock, Fisheries And Marketing	0.365	1.47
	Totals	24.778	100

4.3 Financial and Economic Environment

The County government has allocated more resources to physical infrastructure improvement with the aim to stimulating economic performance while addressing the real issues that affect the lives of the county residents. 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 and through re-engineering various ongoing structural reforms.

4.4 Risks, Assumptions and Mitigation measures

Table 70 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 70: Risks, Assumptions and Mitigation measures

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

CHAPTER FIVE: MONITORING AND EVALUATION

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

5.1 Institutional Framework for Monitoring and Evaluation in Kiambu County

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

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

5.2 Data collection, Analysis and Reporting mechanisms

The monitoring and evaluation committee shall collect raw data through observation, field visits, questionnaires etc. and submit the data to the monitoring unit for analysis. After the analysis, the economic planning unit shall be produce annual reports which shall be disseminated through social media, websites, prints etc. as a feedback mechanism.

5.3 Monitoring and Evaluation Performance Indicators

Table 71 gives a summary of the monitoring and evaluation indicators for sector programmes.

Table 71: Summary of M&E Outcome indicators

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
County assembly	Legislation, Oversight and Representation in the county	% Construction and Completion of structural and infrastructural development projects and utilities		10%		
		Personal Emoluments (Amount allocated for personnel emoluments)		465M		
		Amount allocated to Operations & Maintenance		735M		
		No. of vehicles Purchased		2		
		No. of ward offices constructed and equipped		11		
		No of capacity building forums held		2		
		No. of County Assembly staff Trained,		86		
		No. of Performance appraisals done.		86		
		Number of legislations/bills processed and passed		15		
		Number of oversight reports produced		30		
		Number of bi-annual committee reports produced		2		
		No. of Budgets approved and Appropriation Act enacted		2		
		County executive	Administration, Planning and Support Services	Amount allocated to office operations and maintenance		141M
No. of vehicles purchased				1		
Number of staff trained				20		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		Amount allocated to personal Emoluments		64M		
	Government Advisory Services	Number of collaboration and cooperation meetings with other counties		1		
	Leadership and Coordination of Departments	Reduction in time used on transacting a service		2		
		Number of service charters developed		1		
		Number of MOUs and agreements signed with the National Government		1		
		Number of employees under performance contracting		10		
County Public Service Board	General Administration, Planning and Support Services	% of successful recruitments and promotions done		30		
		Amount in Kshs allocated per annum for personal emoluments		23M		
		% of disciplinary cases successfully resolved		40		
		% of staff satisfaction		20		
		Number of competence inventory		1		
		No. of Manuals developed.		1		
		Number of constitution sensitization forums held(Article 10 and 232)		12		
		Number of human resource advisory meetings held		4		
		Number of capacity building /Trainings conducted		2		
Finance, ICT and Economic Planning	General Administration, Planning and Support Services	No of finance and Appropriation bills drafted and tabled to the county assembly		2		
		CBEF committee formed and functional		1		
		No. of CBEF trainings conducted		2		
		No of office blocks constructed		2		
		Number of officers capacity built		806		
		Number of HR audit done		1		
	financial management services	Amount in Kshs allocated per personal emoluments		806		
		% compliance to IPSAS		40%		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		Number of quarterly financial statements prepared and submitted		4		
		Number of annual financial statements prepared and submitted		1		
		% compliance to Procurement laws and regulations		40%		
		Number of annual procurement plans prepared		1		
		% compliance		45%		
		Number of quarterly audit reports prepared		4		
		Number of internal annual audit reports prepared and submitted		1		
		Number of capacity building sessions on audit committee		2		
	Economic Planning And Budgetary Services	Number of CIDP prepared and submitted to the county assembly		1		
		Number of ADP prepared and submitted to the county assembly		1		
		No of ward public participation meetings held		60		
		Number of monitoring and evaluation reports		4		
		Number of surveys done and quality assessment		1		
		Number of county fact sheets develop, updated and disseminated		1		
		Percentage of development budget to total county budget		31		
		Number of CBROP prepared and submitted to the county assembly		1		
		Number of CFSP prepared and submitted to the county assembly		1		
		Number of PBB prepared and submitted to the county assembly		1		
	Resource Mobilization And Revenue	Amount in kshs(million) collected annually as internal revenue		2.6B		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		Number of automated Revenue streams		1		
Administration and Public Service	administration, planning and support services	Number of Office blocks constructed		1		
		Number of Gate constructed		1		
		Number of Lounge constructed and furnished		1		
		Number of One stop county service centre constructed		1		
		Number of ablution block constructed		1		
		Number of motor vehicles purchased.		3		
	Alcohol, drug and substance abuse control and rehabilitation	Number of completed rehabilitation and treatment centre.		1		
		Number of prevention and treatment programmes initiated and implemented through partnerships.		24		
		Number of drop in centres operationalized.		12		
		Percentage increase in the number of people accessing treatment and rehabilitative services.		10%		
		Percentage reduction on illicit, substandard, counterfeit and illegal alcohol.		16%		
		Number of people engaged in alternative businesses/ programme/ projects initiated.		300		
		Number of people sensitized on dangers of harmful use of alcohol, drugs and substances.		12,000		
		Number of status reports prepared.		1		
		Percentage increase in the number of intervention strategies put in place.		5		
		administration, planning and support services	Number of offices renovated		5	
	Number of staffs remunerated, and allowances paid			357.9M		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		Number of financial operations carried out		146.5M		
		Number of uniforms and equipment purchased.		300		
	betting and gaming	Percentage reduction in the number of illegal betting outlets.		30%		
		Number of public awareness forums held.		13		
		Percentage reduction on illegal betting and gaming machines and outlets.		30%		
	public participation and citizen petitions	Number of information, education and communication (IEC) materials disseminated.		12000		
		Number of public participation forums held.		60		
		Number of guidelines / policies developed.		1		
		Number of complaints and feedback mechanisms formulated.		1		
	human resource management services	Number of human resource policies developed.		1		
		Number of staff surveys conducted.		1		
		Number of performance contracts.		1		
		Number of staff trained.		150		
		Number of staff appraised.		150		
		Number of staff rationalization reports prepared.		1		
		Number of staff training needs assessments done.		1		
		Percentage reduction on unethical and corrupt practices.		10%		
		Number of officers trained		1500		
	communication	Number of Monthly newspaper copies printed and distributed.		1000		
		Number of active digital platforms		6		
		Number of customer care desks and information		12		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		boxes established.				
		Number of adverts featured in newspaper, radio and TV platforms.		250		
Agriculture, crop production, irrigation & marketing	Agribusiness and information management	No. of collection centres with storage facilities established		1		
		Number of disposal points set up		8		
		No. of coffee nursery established		1		
		No. of model factories developed		3		
		No. of coffee mill rehabilitated		1		
		No. of coffee factories with waste management system		3		
	Crop Development and Management	No. h/h connected to water		500h/h		
		No. h/h connected to water		100h/h		
		No h/h connected to water		1,000h/h		
		No, h/h connected to water		600h/h		
		No, h/h connected to water		700h/h		
		No, h/h connected to water		600h/h		
		No of demonstration sites		120 sites		
		No of Dumpy levels procured and distributed		12		
		No of Total station set		2		
		No of GPS devices purchased		20		
		No of Youth groups to benefit		8		
		Length of fence in Meters		2800		
		No. of storage water tank towers erected		1		
		No. of Computers, Laptops modem and standby Generator procured		2 2 2 1		
		No. of tractors and Accessories procured		2 1		
		No. of Survey equipment procured		1		
	Administration planning and support services	Number of offices constructed		1		
		Number of vehicles procured		2		
		Number of staff sponsored for promotional and refresher courses		100		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		Amount of money disbursed for personnel emoluments		197M		
		Amount of money disbursed for operations and maintenance		33M		
	Policy, Strategy and management of Agriculture	Number of policies/regulations developed		1		
		Number of committees formed		30		
		No of Financial Reports done		4		
		Number of strategic plans prepared		1		
		Number of forums convened		4		
		Agribusiness and information management	No. of agro dealers trained		20	
	No. of VCAs trained			100		
	No. of farmers linked to financial service providers			50		
	No. of agriprenuers and farmers trained			60		
	No. of incubation centre set up			1		
	Number of Coffee stakeholders and technical working groups formed			7		
	Number of clonal gardens established			1		
	Number of inspector gazette			1		
	Number of licensing officers trained			6		
	Number of farmers trained on coffee production management			150		
	Number of staffs trained on production management and value addition			20		
	Number of groups formed and strengthened			10		
	Number of farmer groups certified			2		
	Crop Development and Management		No. of Kits purchased Conservation Agriculture equipment		120	
		No of farmers trained		2,400		
		No. of beneficiaries		13,000		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		No. of motorbikes purchased		20		
Water energy environment and natural resource	Administration planning and support services	Number of vehicles procured		2		
		Number of vehicles serviced		20		
		Number of staff sponsored for promotional and refresher courses		10		
		No of staff recruited No of staff registered		3 6		
		Amount of money disbursed for operations and maintenance		6		
		Amount allocated to personal Emoluments		160M		
	Environment Management and protection	No of environmental committee in place		1		
		No of GIS systems in place		1		
		No. of policies developed and institutionalized		3		
		No. of waste management hub constructed		1		
		No. of a skip loaders procured		1		
		No. of skips procured		20		
		No. of decommissioned and rehabilitated open dumpsites		1		
		Research on solid waste Management		4		
		No of toilets Constructed/rehabilitated		24		
		No of awareness campaigns held		12		
		No environmental Trainings held		3		
		Water resources management and sanitation	No of policies drafted and developed		1	
	No of Pans constructed			5		
	No of plastic tanks Procured and distributed			50		
	No of Elevated tanks Constructed			9		
	No of boreholes Drilled and equipped			12		
	Km laid assorted extension pipes			50		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks	
		No of water kiosks		16			
		No of signage erected		100			
	natural resources conservation and management	No of trees planted		500,000			
		No of trees planted in county forests/ water catchment		500,000			
		No of seedlings grown in farms		500,000			
		No of trees planted in open spaces and road reserves (beautification)		200,000			
		Acreage acquired for establishment of county forest and trees planted		5			
		No of activities mapped		5			
		No of giant bamboo planted		100000			
		No of Secured habitats		4			
		No of policies Developed		2			
		Renewable Energy and Climate Change	No of renewable energy and climate change centers established		1		
			-No of retro fitting done % reduction on bills		12		
	-No of briquettes making machines procured - No of Kgs of briquettes made & sold			2			
	-No. of biogas plants constructed & in use -No.of facilities using biogas -Reduced discharge of waste from the slaughter houses			5			
	-No. of cook stoves, bulbs and solar panels procured and distributed -% reduction on electricity bills			32,000			
	-No. of awareness campaigns held			60			
	-No. of premises audited No of Audit reports			15			
	No. of climate change and renewable energy initiatives done			12			
	-No of procured and installed functional solar panel			2			
	No. procured of solar			2			

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		powered street lights and installed % electricity bill				
		No of incandescent lights procured and installed in offices		12		
		No of policy in place No of renewable energy master plan		1 1		
		Number of vulnerability hotspots identified		12		
		-Number of awareness campaigns held -Modes of publicity used		12		
		-No of schools mapped No Needs assessment report done		60		
		No. of bins procured and installed Number of bins in schools Behavioral change (waste reduction and separation) -Clean school environment		60		
		No of water tanks supplied %Reduction of water bills		12 schools		
Health	Administration, Planning and Support services	% of works completed Completion of maternity unit, construction of fence and Renovation works of the building in Athi dispensary, Kalimoni ward in Juja sub county		100		
		% of works completed Refurbishment of the OPD and the laboratory unit in Cianda dispensary, Cianda ward and Kiambaa sub county		100		
		% of works completed Refurbishment works and construction of waiting bay in Escarpment dispensary, Lari/Kirenga ward, Lari sub county		100		
		% of works completed Refurbishment and Rehabilitation of the OPD, laboratory unit and fence in Gachika health centre, Kiganjo ward, Gatundu south sub county		100		
		% of works completed Refurbishment and		100		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		construction of a covered walk way in Gichuru dispensary, Sigona ward, Kikuyu sub county				
		% of works completed Construction of ablution block and renovation works in Cianda dispensary, Cianda ward , Kiambaa sub county		100		
		% of works completed Construction of patient toilet block in Wangige level 4 hospital, Kabete ward, Kabete sub county		100		
		% of works completed Refurbishment and rehabilitation of the OPD and the laboratory unit in Juja farm health centre, Kalimoni ward , Juja sub county		100		
		% of works completed Refurbishment works and construction of a covered walkway in Karia dispensary, Ikinu		100		
		% of works completed Extension of the OPD building in Kereita forest dispensary, Kijabe ward, Lari sub county		100		
		% of works completed Rehabilitation and refurbishment works in Makongeni health centre, Kamenu ward, Thika sub county		100		
		% of works completed Rehabilitation and refurbishment of the building in Munyu-ini dispensary, Ndarugo ward, Gatundu south sub county		100		
		% of works completed Rehabilitation and refurbishment of the buildings in Mutate dispensary, Kiamwangi ward, Gatundu south sub county		100		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		% of works completed Refurbishment, construction of covered walk way and waiting bay in Ngecha health centre, Tigoni/Ngecha ward, Limuru sub county		100		
		% of works completed Rehabilitation and refurbishment of the buildings in Ngoliba health center, Ngoliba ward , Thika sub county		100		
		% of works completed Rehabilitation and refurbishment of the buildings in Ngorongo health centre, Chania ward, Gatundu north sub county		100		
		% of works completed Refurbishment works of the buildings in Nyathuna level 4 hospital, Nyathuna ward, Kabete sub county		100		
		% of works completed Expansion of OPD building and renovation of the laboratory unit in Riabai dispensary, Riabai ward, Kiambu sub county		100		
		% of works completed Construction of covered walk way in Rwamburi dispensary, Ndeiya ward, Limuru sub county		100		
		% of works completed Refurbishment of the building and construction of maternity in Thigio dispensary, Ndeiya ward, Limuru sub county		100		
		% of works completed Rehabilitation and refurbishment works in Uthiru dispensary, Uthiru ward, Kabete sub county		100		
		% of works completed Construction of wards, theatre, laboratory unit, fence and gate in Gachororo health centre, Juja ward, Juja sub county		100		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		% of works completed Construction of a dispensary Kahawa wendani dispensary, Kahawa Wendani ward, Ruiru sub county		100		
		% of works completed Construction of a dispensary Ndumberi dispensary, Ndumberi ward, Kiambu sub county		100		
		% of works completed Construction of incinerator in Karatu level 4 hospital, Ndarugo, Gatundu south sub county		100		
		% of works completed Construction of incinerator Kigumo level 4 hospital, Komothai ward, Githunguri sub county		100		
		% of works completed Construction of incinerator in Lari level 4 hospital, Lari/Kirenga ward, lari sub county		100		
		% of works completed Supply and installation of generator and renovation of the laboratory unit in Gachororo health centre, Juja ward, Juja sub county.		100		
		% of works completed Supply and installation of generator in Wangige level 4 hospital, Kabete ward, Kabete sub county		100		
		% of works completed Supply and installation of generator in Kigumo level 4 hospital, Komothai ward, Githunguri sub		100		
		% of works completed Supply and installation of generator in Karatu level 4 hospital, Ndarugo ward, Gatundu south sub county		100		
		% of works completed Renovation and refurbishment of OPD, maternity, fence and gate in Mbau-ini dispensary, Kijabe ward, Lari sub		100		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		county				
		% of works completed Construction of theatre and renovation of the laboratory unit in Ndeiya health centre,		100		
		% of works completed Construction of theatre , renovation of wards and rehabilitation of the access road in Karatina health centre, Nyanduma ward, Lari sub county		100		
		% of works completed Renovation of the OPD and the laboratory unit Muchatha dispensary, Muchatha ward, Kiambaa sub county.		100		
		% of works completed Renovation works of the laboratory unit in Gatundu level 5 hospital, Ng'enda ward, Gatundu south sub county		100		
		% of works completed Renovation works of the laboratory unit in Ngewa health centre, Ngewa ward, Githunguri sub county.		100		
		% of works completed Renovation and rehabilitation of laboratory, offices, stores, laundry and gate in Limuru health centre, Limuru central, Limuru sub county		100		
		% of works completed Construction of maternity unit and renovation works of the OPD in Kinoo dispensary, Kinoo ward, Kabete ward		100		
		% of works completed Rehabilitation and refurbishment of the buildings and construction of maternity in Thindigua dispensary, township ward, Kiambu sub county		100		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		% of works completed Construction of Bibirioni level 4 hospital, Bibirioni ward, Limuru sub county		100		
		% of works completed Upgrade of Githunguri level 4 hospital, Githunguri ward, Githunguri sub county		100		
		% of works completed Completion of Kikuyu level 4 hospital, Kikuyu ward, Kikuyu sub county		100		
		Completion of wards in Tigoni level 4 hospital, Tigoni/Ngecha ward, Limuru sub county		100		
		% of works completed Completion of wards in Wangige level 4 hospital, Kabete ward, Kabete sub county		100		
		% of works completed Completion of wards in Lari level 4 hospital, Lari/Kirenga ward, Lari sub county		100		
		% of works completed Conversion of ECD classes to dispensary, Karura ka nyungu dispensary		100		
		% of works completed Construction of patient toilet block, fence and gate, Karura ka nyungu dispensary, Nyathuna ward, Kabete sub county		100		
		% of works completed Conversion of ECD classes to dispensary, Githiga dispensary, Nyathuna ward, Kabete sub county.		100		
		% of works completed Construction of patient toilet block, fence and gate, Gathiga dispensary		100		
		No. of serviceable vehicle		39		
		No. of vehicles purchased		2		
		No. facilities fully automated with the HMIS		21		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		No. of improved Service charters		21		
		No. of customer care service units		19		
		No. of customer satisfaction surveys		36		
		No. of facilities submitting DHIS reports		107 facilities		
		No. of facilities supervised by CHMT		107 facilities		
		No. of facilities supervised by SCHMTs		107 facilities		
		No. of staff remunerated		2653 staff		
		No. of staff recruited		172 staff		
		No. of staff promotions done		379 staff		
		No. of staff appraised		2825 staff		
		Annual reward events		14		
		No. of team building activities done		21		
		No. of functional procurement committees in place		13		
	Curative Services	No. of facilities equipped with assorted medical equipment		107		
		No of facilities provided with non- pharmaceuticals		107		
		No of facilities provided with cleansing materials and sanitary items		107		
		No of facilities providing baby friendly services		15		
		No of facilities with lactation stations		20		
		No of facilities with kitchen gardens		4		
		No of facilities with nutrition service equipment		107		
		No of screening and treatment medical camps conducted		8		
		Facilities providing PWD friendly services		10		
		No of dental clinics establishments		1		
		No of CT scan equipment installed		1		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		No of diagnostic ultrasound machined provided		1		
		No of blood gas analyzers provided		1		
		No of health care workers trained on IMNCI		Planned		
		No of oral rehydration centres provided		40		
		No of pulse oximeters provided		50		
		No of health care workers trained on ETAT				
	Pharmaceutical Services	No of pharmacies renovated		5		
		% of facilities fully stocked all year round		100%		
		% of facilities practicing good inventory management		80%		
	County Health Policy Development and Management	Proportion of population contributing to NHIF		44%		
		No of policy brief developed and adopted for Emergency and disaster preparedness		1		
		No of policy brief developed and adopted for improved health quality and standards		1		
		No. of support supervision visits done		30		
		Number of patient satisfaction surveys conducted		1		
		Number of health provider satisfaction surveys conducted		1		
		Number of health personnel trained		530		
		No. of IMAM training conducted		2		
		No of Nutrition HIV training conducted		2		
		No of Nutrition & TB training conducted		4		
		No of MIYCF training conducted		2		
		% of TB sites done OJT		80%		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		% funding directed to medical research		0.3%		
	Reproductive Health	% of women of Reproductive age receiving family planning		72%		
		% HIV + pregnant mothers receiving preventive ARV's		100		
		% of targeted pregnant women provided with LLITN's		40		
		% deliveries conducted by skilled attendant		90		
		% of facility based maternal deaths		70		
		% of newborns with low birth weight		4		
		% of facility based fresh still births		1		
		% of pregnant women attending 4 ANC visits		55		
		% Women of Reproductive age screened for Cervical cancers		25		
		% of facilities providing BEOC		85		
		% of facilities providing CEOC		60		
		% of facilities providing Immunization		50		
		% maternal audits/deaths audits		100		
		% of pregnant women supplemented with Iron and folic		80%		
		% of fully immunized children		90		
Education Youth Sports Culture and Social services	general administration, planning and support services	No. of offices equipped		3		
		No of offices equipped and refurbished		12		
		No of motor vehicles purchased, fueled and maintained		4		
		No of staff remunerated, allowances paid and statutory deductions paid.		1660		
		No of institutions and projects monitored, bench markings and meetings attended.		20		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks	
		No. of team building activities held		1			
		No. staff under performance contract		1635			
		No of exhibitions and media shows done and posters and distributed		5			
		The amount of money disbursed		30,000			
		No of instructors recruited		100			
		No. of ECDE children benefitting from Nutrition programme.		33,000			
		Quality education in ECDE centers		520			
	Vocational Education and Training (Youth Polytechnics)	No of ECDE teachers recruited		400			
		No of ECDE centers instructed with materials		550			
		No of policies, bills and regulations developed		3			
		Percentage completion Construction of modern Amphitheatre Kirigiti stadium		30			
		Percentage completion Construction of changing rooms/WC and upgrading Kanjeru stadium		100			
		Percentage completion Fencing and construction of WC and changing room Githunguri stadium KCG		100			
		Percentage completion of fencing and construction WC/changing rooms Limuru		100			
		Percentage completion of fencing and construction WC/changing rooms in Lari Kirenga		100			
		No. of athletes participating		500			
		Gender and Culture	No. of staff participating in Kicosca games		500		
			No of teams participating in Kyisa games		200		
			Percentage Completion of Construction and equipping a rehabilitation center in Thika Sub County		100		
Percentage Completion			100				

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks		
		Construction of museum and resource center Githunguri Sub County						
		Percentage completion Rehabilitation and conservation of mugumuini gardens		100				
		Percentage completion Rehabilitation and conservation of cultural and heritage sites Cultural and heritage sites in Githunguri sub County		100				
		Percentage Rehabilitation and equipping of Jamhuri children home		100				
		Percentage Completion Construction and equipping of a community library		100				
		Percentage Completion of Karuri Social hall		100				
			Percentage Completion Rehabilitation and equipping of Kiambu community hall		100			
			Percentage Completion Construction and equipping Lussigetti Community Library in Nachu ward of the library		100			
			Percentage Completion Construction and erecting of monuments Historical monument at Kirangari, Kiambaa and Kiambu		100			
			No of assistive devices issued		100			
		Youth Affairs		No of women, youth and PWDs groups funded.		300		
				No of youths rehabilitated from alcohol and drug abuse		300		
				No of old persons reached		1,200		
				No of programs held no of officers participating		3		
No of youths rehabilitated from alcohol and drug abuse					300			
No of street families rehabilitated					50			
No of youth trained		60						
No of upcoming artist		60						

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		mentored				
		No of sensitization programs held		1		
		No of multi-stakeholders technical working groups formed, No of sensitization forums held		2		
		No of assistive devices issued		100		
		No of women, youth and PWDs groups funded.		300		
		No of youths rehabilitated from alcohol and drug abuse		300		
		No of programs held no of officers participating		3		
Lands	County Land Information Management Services	Number of land parcels digitized -Existence of		35,000		
		No.of property rates registered		160,000		
		No. of county properties valued		200		
		No. of properties managed		300		
	Planning, Land Survey and Mapping	Number of County Spatial Structure Plan		1		
		Number of ISUDPS prepared -Defined urban edges -Building guidelines and planning regulation		1		
		Percentage of developers submitting development application Percentage Increase in revenue generation		10		
		Percentage increase in compliance to development regulations		20		
		Number of parcel boundaries reestablished and beacons placed.		100		
		Number of title deeds acquired		200		
		Number of base maps prepared		30		
		Percentage area of the County completed		20		
		County Urban Planning and Housing	Number of Operational Municipal and Towns Management Boards		6	

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		Number of well defined boundaries of the new municipalities		6		
		Amount in Kshs allocated to CIUDS program		1.8B		
		No. of upgraded settlements And basic facilities provided in the upgraded settlements		2		
		Number of building technologies adopted		1		
		Number of households accessing the decent houses		500		
	Administration, Planning and Support Services	Number of offices constructed		2		
		Number of offices equipped				
		Number of vehicles purchased		2		
		No. of personnel employed				
		No. of training sessions		2		
		No. of performance appraisals done		1		
	Trade, Tourism, Co-operative and Enterprise Development		No. of plant clinics equipped		7	
No. of plant doctors trained				14		
No of water pan liners purchased				40		
No of drip kits purchased						
No of master plans developed				1		
No of dairy units rehabilitated				1		
No of biogas units rehabilitated				1		
No of farmers trained				5000		
Yield per tree per year				5		
No of staff houses rehabilitated				5		
No. of structures rehabilitated			2			
No. of Machinery Rehabilitated		1				
Trade Development and Promotion	No. of Markets constructed/ Renovated/ Rehabilitated		15			
	No of modern stalls		25			

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		Number of BodaBoda sheds constructed		60		
		No. of shoe shiners sheds constructed		2		
		Number of Trade fair / exhibitions attended / done		3		
	Enterprise Development and Promotion	No, of industrial parks established		1		
		No. of exhibitions /expo/forums undertaken		2		
		No of Incubation / start – up development centres created		1		
		No of SME database created		1		
		No of Branding done		1		
		No of MSMEs trained		90		
		Establishment of Kiambu Biashara Sacco		1		
		Number of circular economies created		1		
		No of value addition in MSMES		1		
		No of trainings and mentorship on startup businesses		1		
		No of Juakali sheds constructed		12		
		Co-operative Development and Management	No. of cooperatives management members trained / educated		200	
	No. of warehouse created			1		
	No. of Machines purchased			1		
	No. of Milk collection centers constructed			16		
	No of revolving fund in place			1		
	No. Digitalized system in place			1		
	Tourism Development and Promotion	Number of tourism expo / events done		4		
		Existence of a mapping and profiling report		1		
		Number of tourist sites rehabilitated/ landscaped/ developed		6		
		number of legal instruments in place		1		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		Number of sites preserved / local heritage sites gazette		5		
	Administration, Planning and Support Services	Number of offices supported		20		
		No of vehicles purchased		6		
		Personnel Emolument supported		64		
Roads, Transport, Public Works & Utilities	Administration, Planning and Support Services	Number of service charter developed		1		
		Number of office block constructed		1		
		No. of staff recruited		4		
		No. of staff Trained		50		
		Performance reviews and contracts		259		
		No. of Excavators acquired Rollers Trucks Manlift		1 1 3 2		
	Public works and Infrastructure maintenance	No. of Kilometers of roads maintained		300		
		No. of bridges maintained		2		
		No. of Kilometers of Non Motorised Traffic maintained		10		
		No. of Busparks maintained		2		
		No. of Kilometers of Storm water drains maintained		2		
		No. of Kilometers of roads rehabilitated		260		
		No. of Busparks rehabilitated		12		
	Roads Transport	No. of bridges designed and contracted		2		
		No. of Kilometers Non motorised Traffic designed and constructed		10		
		No. of Busparks designed and contracted		2 No.		
	Energy, Disaster Management, Fire, Safety and Rescue	No. of Streetlights installed		300		
		No. of Flood masts Installed		60		
		No. of Fire stations constructed and rehabilitated		4		
		No. of Academy and fire stations equipped		2		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		No. of staff trained		50		
Livestock	Fisheries Development and Management	Number of trainings on current technologies done		1		
		Number of aquaculture kits issued		4		
		Number of farmer trainings conducted		36		
		No. of farmers equipped with modern aquaculture technologies		960		
		Number of fingerlings stocked in rivers		200,000		
		Number of farmers and dealers trained on recreational fisheries		20		
		Number of fish marketing outlets established in collaboration with stakeholders		2		
		Number of freezers issued		4		
		Number of facilities/farms established		10		
		Livestock Resources Management and Development	Number of policies, guidelines and strategies reviewed, developed and rolled out		1	
	Number of staff whose capacity needs have been addressed			160		
	Number of farmers trained			25000		
	Number of dairy platform & Farmers field school (1 per sub county)			1		
	Uptake of subsidized AI (no. of doses)			10,000		
	Number of research and Linkages			1		
	Number of trainings per sub county per year			12		
	% completion of piggery unit			1		
	Number of pig Artificially Inseminated			5000		
	Number of farmers trained on market access and entrepreneurship skills			100		
	Number of Indigenous chicken procured and distributed		20,000			

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		% completion of poultry unit		1		
		Number of farmers trained per year		3000		
		No. of value chain actors trained on Climate Smart technologies		30000		
		Number of pasteurizers availed to farmers		3		
		% completion of the pork factory		1		
		Number of Stock route, abattoir and farm inspections		52		
		No. of disease reporting books procured		300		
		Number of FMD vaccination campaigns done		3		
		Number of LSD vaccination campaign done		1		
		Number of Anthrax vaccination campaign done		2		
		Number of movement permits procured and issued		500		
		Number of vaccination		12		
		Number of rehabilitated dips		0		
		Number of Litres of acaricide procured		200		
		Number of trainings of farmers in vector control and acaricide		24		
		Number of Inseminators licensed		200		
		Number of trainings of inseminators and farmers		12		
		No. of trainings of veterinary staff on veterinary drug trade and reports		12		
		% Completion Thika Poultry and Rabbit slaughter house		50%		
		Animal welfare bill developed and rolled out		20%		
		Number of training of staff and farmers on		12		

Sector	Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
		animal welfare issue				
		% completion of the installation		1		
		Number of Meat inspection kit		60		
		Number of Slaughter houses licensed and inspected		54		
		No of Farmers enlightened on drug residues milk, eggs and meat		1200		
		No of Farmers empowered with leather products and production technology		24		
		No of flayers and, bandas and tanneries owners trained on proper leather production techniques		24		
		Number. of Inspections of bandas		12		
	Administration, Planning and Support Services	No. of Sub county offices constructed and equipped		50 percent completion		
		No. of Farmers reached with extension services		10,000 farmers		
		No. of vehicles procured and issued to Subcounties		3 vehicles		
		No. of Staff undertaking promotional and refresher courses		100 officers trained		
		Amount in Kshs allocated per personal emoluments		197M		
		Amount allocated operation and maintenance.		32M		