



COUNTY GOVERNMENT OF KIAMBU

COUNTY ANNUAL DEVELOPMENT PLAN

2024-2025

Making Kiambu Great Again

Promoting Socio-Economic Development and Sustainable Growth

Vision

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

Mission

To Be the Leading County in Prosperity and Wealth Creation

Our Core Values

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

Pillars

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

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ABBREVIATIONS AND ACRONYMS

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

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

GLOSSARY OF COMMONLY USED TERMS

County Executive Committee - means a county executive committee established in accordance with Article 176 of the constitution

County Government: means the county government provided for under Article 176 of the Constitution.

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

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

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

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

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

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

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

FOREWORD

This is the ninth Kiambu County Annual Development Plan (CADP) under the devolved governance structure and the second to be prepared under the County Integrated Development Plan (CIDP) covering the period 2023-2027. Preparation of the County Annual Development Plan (2024-2025) was done in accordance with Section 126 of the Public Finance Management Act (PFMA), 2012 and Article 220(2) of the Constitution of Kenya.

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

The County Annual Development Plan (2024-2025) is a one-year plan derived from the 2023-2027 Integrated Development Plan. It contains programs with specific goals and objectives, costed implementation plan, monitoring and implementation framework and clear reporting framework. It forms the basis for the budgeting and planning in the County.

The plan was prepared through a participatory process and involved data collection from the County Government departments and other stakeholders. The sectors incorporated views from key stakeholders into their reports and ensured the development priorities and strategies were in line with the County Integrated Development plan (2023-2027). The reports were used in the production of the 2024-2025 County Annual Development Plan.

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

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

Special thanks goes to H.E The Governor for the guidance and counsel; and all those who took part in development of the Plan. Finally, I would like to thank the County residents for their valuable inputs after we called upon them to submit their memoranda for inclusion in the plan.

Nancy Kirumba
CECM, Finance ICT & Economic Planning

ACKNOWLEDGEMENT

The County Annual Development Plan (2024-2025) was prepared through an intensive and consultative process involving key stakeholders. The process was spearheaded by the CADP secretariat with the guidance from the County Executive Committee Member for Finance ICT & Economic Planning.

The County is indebted to the Governor, His Excellency. Hon Kimani Wamatangi and Deputy Governor Hon. Rosemary Kirika for their leadership and support in the preparation of this plan. Much of the information in this document was obtained from the various County Government Departments. Special thanks go to the Ag County Secretary Peter Ndegwa, all County Executive Committee Members and Chief Officers for steering the preparation of the CADP process to its successful completion.

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

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

William N. Kimani
Chief Officer, Finance & Economic Planning

EXECUTIVE SUMMARY

The County Annual Development Plan (2024-2025) is a one-year plan that provides the basis for implementing the County Integrated Development Plan 2022-2023 (CIDP), County Budget Review and Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP) and the Budget. It is prepared in accordance to Section 126 of the Public Finance Management Act, 2012. It presents the strategic priorities that reflect the County government's priorities and plans; programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

The preparation of Kiambu County Annual Development Plan (2024-2025) was led by the County Executive Member in charge of Finance and Economic Planning. It was done in close collaboration with various stakeholders including government departments. The Plan was prepared using guidelines issued by the State Department for Planning.

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

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

Chapter Two provides a review of the previous County Annual Development Plan. It presents the review of the performance of the County departments and entities during the financial year 2022/2023. It outlines the key achievements in terms of implementing the 2022/2023 ADP, payments of grants, benefits and subsidies and the challenges faced. The chapter also highlights lessons learnt and recommendations for future improvement.

Chapter three outlines the County strategic priorities, programmes and projects to be implemented during the 2024-2025 plan period. The chapter provides a summary of sector vision, mission, goals, targets, key performance indicators and overall resource requirement. It also analyses the key stakeholders for every sector in the County. It further provides information of capital and non-capital projects to be implemented in FY 2024-2025 and measures to harness cross sector synergies and remedies to mitigate adverse cross sectoral impacts of the projects where necessary.

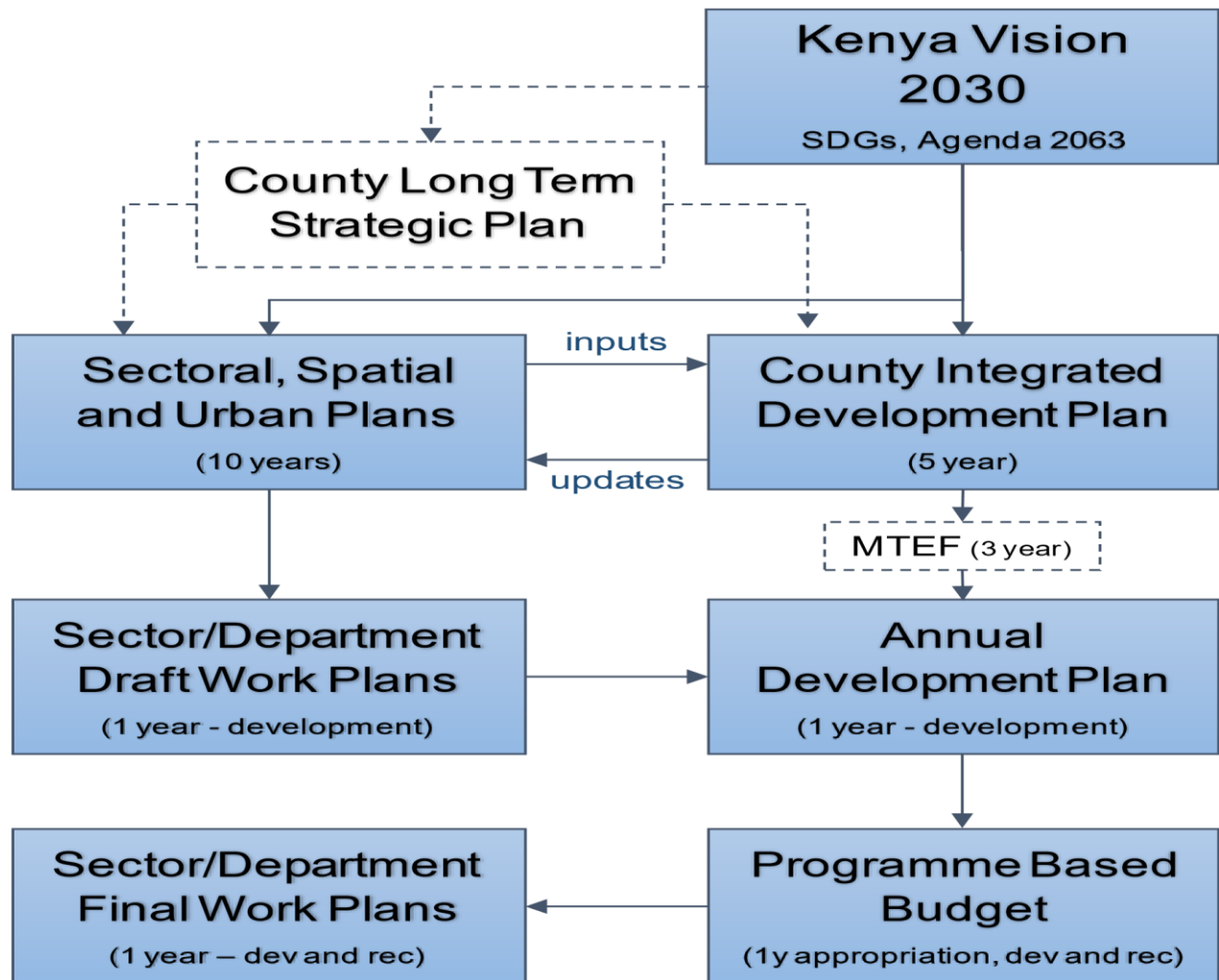
Chapter four presents a summary of the proposed budget by programme and sector/sub sector. The chapter provides a description of how the County government is responding to changes in the financial and economic environment. It also gives resource allocation criteria; and finally risks, assumptions and mitigation measures. The overall resource requirement/estimated cost for FY 2024-2025 is **Kshs. 33.934 billion.**

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

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

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

Figure 1: ADP Linkage with other Plans



CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

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

1.1.1 Position and Size

Kiambu County is among the 47 counties in the Republic of Kenya. It is located in the central region and covers a total area of 2,538.6 Km² according to the 2019 Kenya Population and Housing Census. Kiambu County borders Nairobi and Kajiado Counties to the South, Machakos to the East, Murang'a to the North and North East, Nyandarua to the North West, and Nakuru to the West. The county lies between latitudes 00 25' and 10 20' South of the Equator and Longitude 360 31' and 370 15' East. Figure 2 show the location of the county in Kenya.

Figure 2: Location of the County in Kenya



1.1.2 Administrative and Political Units

1.1.2.1 Administrative Subdivision

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

Table 2: County's Electoral Wards by Constituency

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

1.1.3 Demographic Features

1.1.3.1 Population size and composition

According to the 2019 Kenya Population and Housing Census, Kiambu County population stood at 2,417,735 (comprising of 1,187,146 males and 1,230,454 females) which was projected to be 2,602,250 by the year 2022. The population is further projected to reach 2,754,140 and 2,854,954 by the end of year 2025 and 2027 respectively.

Table 3: Population Projections by Age Cohort

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

Source: KNBS

1.1.3.2 Population density and distribution

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

Table 4: Population distribution and density by Sub-County

sub county	Population distribution and density by Sub-County											
	census (2019)			2022 (projection)			projection(2025)			projection (2027)		
	Area(KM2)	Population	Density	Area(KM2)	Population	Density	Area(KM2)	Population	Density	Area(KM2)	Population	Density
Gatundu North	285.9	109,870	384	285.9	118,264	414	285.9	125,157	438	285.9	129,739	454
Gatundu South	193.6	122,103	631	193.6	131,434	679	193.6	139,092	718	193.6	144,184	745
Githunguri	174.4	165,232	947	174.4	177,866	1,020	174.4	188,222	1,079	174.4	195,112	1,119
Juja	342.0	300,948	880	342	323,927	947	342	342,822	1,002	342	355,371	1,039
Kabete	60.7	199,653	3,289	60.7	214,881	3,540	60.7	227,433	3,747	60.7	235,758	3,884
Kiambaa	91.1	236,400	2,595	91.1	254,430	2,793	91.1	269,293	2,956	91.1	279,150	3,064
Kiambu	98.3	145,903	1,484	98.3	156,978	1,597	98.3	166,204	1,691	98.3	172,288	1,753
Kikuyu	172.9	187,122	1,082	172.9	201,384	1,165	172.9	213,158	1,233	172.9	220,961	1,278
Lari	432.3	135,303	313	432.3	145,649	337	432.3	154,129	357	432.3	159,771	370
Limuru	285.1	159,314	559	285.1	171,517	602	285.1	181,481	637	285.1	188,124	660
Ruiru	201.1	371,111	1,845	201.1	399,402	1,986	201.1	422,747	2,102	201.1	438,222	2,179
Thika	201.3	284,776	1,415	201.3	306,517	3,438	201.3	324,400	3,883	201.3	336,274	4,212
Total	2,538.7	2,417,735	952	2538.7	2,602,250	1,025	2,538.7	2,754,139	1,085	2,538.7	2,854,954	1,125

Source: KNBS

1.1.4 Ecological conditions

Water in the County is from two principal sources-surface and sub-surface. The county is divided into several sub-catchment's areas. The first one is Nairobi River Sub-catchment which occupies the southern part of the county with the major rivers being Nairobi, Gitaru, Gitathuru, Karura, Rui Rwaka, and Gatharaini. The second one is Kamiti and Ruiru Rivers Sub-catchment which is located to the north of the Nairobi River sub-catchment. It has eight permanent rivers which include Riara, Kiu, Kamiti, Makuyu, Ruiru, Bathi, Gatamaiyu and Komothai.

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

1.1.5 Climatic conditions

The county experiences bi-modal type of rainfall. The long rains fall between Mid-March to May followed by a cold season usually with drizzles and frost during June to August and the short rains between mid-October to November. The annual rainfall varies with altitude, with higher areas receiving as high as 2,000 mm and lower

areas of Thika Town constituency receiving as low as 600 mm. The average rainfall received by the county is 1,200 mm. The mean temperature in the County is 26°C with temperatures ranging from 7°C in the upper highlands areas of Limuru and some parts of Gatundu North, Gatundu South, Githunguri and Kabete constituencies, to 34°C in the lower midland zone found partly in Thika Town constituency (Gatuanyaga), Kikuyu, Limuru and Kabete constituencies (Ndeiya and Karai). July and August are the months during which the lowest temperatures are experienced, whereas January to March is the hottest months. The county's average relative humidity ranges from 54 percent in the dry months and 300 percent in the wet months of March up to August.

1.1.6 Infrastructure Development

1.1.6.1 Roads and Rail Network

The county has a total of 7917 Km of roads network. The roads under bitumen standards are 1157km and 67601km on gravel. The county is served by Thika Super Highway from Githurai-Ruiru-Juja-Thika on average of 50Kms and A104 Uthiru-Kikuyu-Kamandura- Kinungi on average of 65 which 25.1km of it is on rehabilitation expansion programme. The County is also served by part of the 39Km Eastern from North Airport Road to Ruiru, 31Km North Eastern from Ruiru to Rwaka, 16.7Km Western Bypass from Rwaka to Gitaru under construction and part of the 28.6Km Southern Bypasses from Gitaru to Ole Sereni Hotel along Mombasa Road.

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

1.1.6.2 Information, Communication Technology

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

operating in the country. There is one Huduma centre located at Thika where citizens access government services.

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

1.1.6.3 Energy access

There has been an increase in the connectivity of rural household to electricity due to rural electrification programme. According to 2019 Kenya Population and Housing Census, 91.7 percent of the households in the County were using electricity as the main type of lighting. This was followed by use of paraffin lantern lamp and paraffin tin lamp with 2.8 percent and 2.2 percent coverage respectively. In addition, 1.5 percent of households in the County were using candle and 1.2 percent of them were using solar energy. The car charged battery had the least coverage of 0.1 percent of the total households. From the prevailing trend, the households are shifting from use of other types of lighting to use of electricity energy hence the percent coverage is expected to rise by the year 2027. The department of Road, Transport, Public Works and Utilities has installed a number of flood mast in all the Sub Counties. Similarly, Kenya Power and Lighting Company has also been playing a key role in street lighting and installation of flood masts.

1.2 Annual Development Plan Linkage with County Integrated Development Plan

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

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

1.3 Preparation process of the Annual Development Plan

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

The sectors reviewed their performance during implementation of the previous Annual Development Plan and identified the key development challenges, lesson learnt and recommendations. They also identified the needs and strategic priorities as well as the strategies aimed at finding solutions to the problems encountered during the implementation period. Additionally, the sectors considered the views from the key stakeholders and ensured the development priorities and strategies were in line with the County Integrated Development Plan (2023-2027). They further prepared their reports and forwarded them to Finance, ICT and Economic Planning department and the same were used in the production of the County Annual Development Plan for FY 2024-2025. The draft County Annual Development Plan was presented to the Executive for consideration and adoption and later submitted to the County Assembly for approval.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP

2.1 Introduction

This chapter provides a review of how County sectors implemented the CADP for the FY 2022/2023. It also highlights the budgeted allocation versus actual allocation, planned targets versus the actual achievements as well as the challenges met and the lessons learnt during the implementation period and the recommendations.

2.2. Sector/ Sub-sector Achievements in the 2022/2023 Financial Year

2.2.1 County Assembly

Strategic Priorities

- Timely consideration, review and passage of relevant bills/legislations and reports before the house
- Capacity building for honourable members
- Construction of ward offices

Planned versus Allocated budget

The planned budget for the county assembly was Kshs **2.21 billion**; however, it was allocated Kshs **1.628 billion**.

Key Achievements in the previous ADP

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

Table 5: Summary of County Assembly Programmes

Programme Name: Legislation, Oversight and Representation in the county Government					
Objective: Quality and enforceable legislations and improved oversight for accountability and good governance					
Outcome: - Improved service delivery, Quality and enforceable legislations and improved oversight for accountability and good governance					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
General Administration and Support services	Improved service delivery	No. of Ward offices constructed	6	Ongoing	Ongoing
		No. of offices leased	26	26	Achieved,
		No of Monthly biometric reports prepared(plenary)	12	12	Complete
		Provision for medical insurance for Honourable Members and staff	100%	100%	Completed

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*
		Staff training and capacity building	100%	100%	Completed
		Issuance of car and mortgage loans to Honorable members and staff	100%	60%	inadequate funding for staff car & mortgage fund
Legislation and Oversight services	Quality and enforceable legislations and improved oversight for accountability and good governance	No. of Bills passed	15	4	
		No. of audio recordings for plenary, committee, public Participation and inspection visits	Determined by legislative calendar	79	Achieved
		No. of budget reports	2	2	Achieved
		No. of motions scheduled for consideration	80	56	
	Budget approval and Implementation	No. of budget watch reports	4	4	Achieved
		No. of supplementary budgets	1	1	
		Approval of the County Integrated Development Plan	1	1	
		Approval of Annual Development Plan	1	1	
		Approval of County Fiscal Strategy Paper	1	1	
		No. of public participation forums held	4	4	
Ward offices operations	No. of offices maintained and staffed	86	86		

2.2.2 County Executive

Strategic Priorities

The strategic priorities include; coordinating departments/sectors to formulate sector plans and policies, table the sector plans and policies before County Executive Committee and County Assembly, and follow up on implementation. The County Executive ensures there is effective and efficient service delivery by facilitating the formulation and development of a County Service Charter, coordination of County departments to develop

their service charters, and follow up on the implementation of the service charter. Also, the department strengthens Inter-County relations by developing inter-County dispute resolution mechanisms and strengthens linkages between County and National Government. Increasing employee efficiency through Performance Contracting and provide public legal services for a just, democratic and corrupt free county.

Analysis of planned versus allocated budget

The planned budget for the financial year 2022/2023 was Ksh. **384 million** while the allocated budget was Ksh **341 million** occasioning a budgetary deficit of **Ksh. 43 million**.

Summary of the key achievements

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

Table 6: Summary of County Executive Programmes

Programme Name: General Administration, Planning and Support Services						
Objective: To provide effective and efficient public service delivery for enhanced governance and accountability						
Outcome Enhanced effective and efficient service						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	executive meetings to be held	No. of executive meetings held	14	12	6	Ongoing
	No. of policy guidelines To be issued	No. of policy guidelines issued	4	3	3	Achieved
	cabinet agendas and memos to be generated	No. of cabinet agendas and memos generated	18	20	12	Ongoing
	bills to be generated	No. of bills generated	10	10	3	Ongoing
	Staff capacity built	Staff capacity built	20	30	0	Not achieved. Process ongoing
	staff members remunerated	Number of remunerated staff members	90	110	110	Achieved
	Service charters developed	No. of service charters developed	1	1	0	Not achieved. Process ongoing
	Staff appraised	No. of staff appraised	20	10	0	Not achieved. Process ongoing

Programme Name: Government Advisory Services						
Objective: To ensure compliance with the set of laws, regulations and procedures						
outcome: : Orderly and transparent institutions with sound interpersonal relations						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Inter-county Advisory Services	Collaborations and cooperation meetings attended	No. of collaborations and cooperation meetings attended with other counties	1	1	0	Not achieved. Process ongoing
Legal Representation services	Court Cases Represented	No. of cases represented in court	60	30	30	Achieved
	cases Arbitrated	No. of cases arbitrated upon	40	20	2	Ongoing
Intergovernmental relations council Support	Agreements signed with National Government	No. of agreements signed with the National Government	1	1	0	Not achieved. Process ongoing

2.2.3 County Public Service Board

Strategic Priorities

- Appoint and recruit persons to hold or act in offices of the county public service.
- Exercise disciplinary control over officers who breach either county policies, regulations or terms of employment.
- Instill in the county public service values and principles of governance.
- Facilitate the development of coherent, integrate human resource planning and budgeting for personnel emoluments in county.
- Advise the county on human resource management development and succession planning.
- Advise the county on implementation and monitoring of the national performance management system in the county.
- Make recommendations to the SRC on behalf of the County on the remuneration, pensions and gratuities for county public service employees.
- Establish and abolish offices in the county public service

Analysis of planned versus allocated budget

The planned budget for the county public service board was Kshs **90million**; however, it was allocated Kshs **78.1 million** occasioning a budgetary deficit of **Kshs. 11.9 million**.

Key Achievements

The CPSB provided policy direction in human resource management where a County Staff Establishment was developed and adopted by the County Executive. The Board provided human resource advisory in terms of schemes of service and career guideline. The Board also championed the roll out of a comprehensive medical

cover for all the County staff and addressed industrial disputes on labor related grievances as advanced by the various workers Unions. The County Public Service Board recruited personnel to fill in the vacant positions which were previously advertised. Training and capacity building forums were conducted.

Table 7: Summary of County Public service Board Programmes

Programme Name : Administration and Human Resource Planning						
Objective: To improve service delivery in the public sector through increased productivity of human resources						
Outcome: Improved service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Personnel services	Capacity building forums conducted	No. of capacity building forums conducted	5	5	3	Capacity building conducted
	Staff recruitments done	No. of staff recruitments done	100	150	20	On going
	Staff promotions done	No. of staff promotions done	500	800	771	On going
	Human resource advisory meetings held	No. of human resource advisory meetings held	2	4	3	Human resource advisory meetings held
	Stakeholders engagement forums conducted	No. of stakeholder's engagement forums conducted	-	4	3	Stakeholders' engagement forums done
	HR manuals updated	No. of HR manuals updated	1	1	1	Awaiting publication
	Cases on non-compliance resolved	No of disciplinary cases resolved	15	10	8	Disciplinary committee meetings held

2.2.4 Finance, ICT and Economic Planning

Strategic Priorities

- Enhancement of revenue
- Formulation, development and implementation of sectoral policies and programs
- Establishment of sector working groups and County Budget and Economic Forums
- Provide Staff capacity developments and trainings
- Adopt Appropriate technology in revenue Collection
- Enhance capacity of the revenue collectors
- Sensitization of the public on fees, rates and levies compliance
- Institutionalize strong accounting internal control systems
- Monitoring of revenue and expenditures approved by County Assembly.

- Proper maintenance of accounting records

Planned versus allocated budget

The planned budget for the sector was **Kshs 2.022 billion** and was allocated **Kshs 2.260billion**.

Key Achievements

During the year under review, the department achieved the following

- Embarked on the Medium-Term Expenditure Framework (MTEF) budget making process and issued a circular to guide on the process and successfully prepared the County Annual Development Plan, County Budget Review and Outlook Paper, Sector report, County Fiscal Strategy Paper and the Program Based Budget to guide on allocation of available resources in the County.
- Conducted public participation forums as a way of engaging stakeholders in budget and planning process to allow them identify their social and developmental challenges and propose interventions to address them.
- Prepared Quarterly and Annual County progress reports that helped in tracking results and decision-making.
- Prepared a procurement plan that guided procurement process throughout the year.
- Implemented revenue enhancement initiatives by strengthening and managing the revenue system with an aim of enhancing revenue collection. There was a notable increase in own source revenue from Kshs.3.149 billion collected in FY 2021/22 to Kshs. 3.59B billion in FY 2022/23
- Development, installation, testing and commissioning of an Enterprise Resource Planning system(ERP)
- Prepared monthly and quarterly financial statements/reports
- Prepared internal audit reports that helped in monitoring compliance to internal controls, setting standards and advising on governance and risk management.

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

Programme: General Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Personnel services	Officers attending professional development courses	Number of officers trained on professional and development courses		150	50	Ongoing
	Staff registered with professional bodies	No of staff registered with professional bodies		50	5	Ongoing
	Staff recruited	No of staff recruited		50	0	Not achieved. Process ongoing

	Performance appraisal done	Number of appraisals done		4	0	Not achieved. Process ongoing
	Staff Trainings	No of staff trained		300	15	Ongoing
Finance Services	Budget allocated	Amount in Kshs allocated as personal emoluments		890M	1.021B	Achieved
	Budget allocation to operation and maintenance	Amount allocated as operation and maintenance		520M	1.081B	Achieved
	Strategic plan	No of strategic plan prepared		1	0	Not achieved. Process ongoing
	Pending Bills	Amount in Kshs allocated for pending bills		102M	98.7M	Ongoing

Programme Name: Public Financial Management Services						
Objective: To ensure prudent utilization of public resources						
Outcome: Improved prudence and compliance in the management of public resources						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Accounting, Financial Standards and Reporting	Cash flow Management	No of days taken to process requisition to the office of the controller of budget		5	2	Ongoing
	Staff trained on IFMIS and public Finance management	Number of staff trained on IFMIS / Public Finance Management		100	10	Ongoing
	Unmodified OAG opinions on annual financial and non-financial report given	Percentage of unmodified OAG opinions on annual financial and nonfinancial report		30	30	Achieved
	Quarterly Expenditure returns prepared and submitted to the Office of the Controller of Budget	Number of Expenditure returns prepared and submitted to the OCOB		116	116	Achieved
	Quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices	Number of quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices		116	116	Achieved
	Annual financial statements prepared and submitted to the OAG	Number of annual financial statements prepared and submitted to the OAG		30	30	Achieved
Planning, Assets and liabilities Analysis and management	Asset register updated	Number of asset register updated		1	1	Achieved
	Liabilities register updated	Number of liabilities register updated		1	1	Achieved
	Officers' capacity built on financial reporting and asset management	Number of officers capacity built on		50	0	Not achieved.

		financial reporting and asset management				Process ongoing
Procurement and Supply Chain Management	Procurement status reports prepared	No. of procurement status reports prepared		11	2	Ongoing
	Consolidated Annual Procurement plan in place	No. of Annual Procurement plan in place		1	1	Achieved
	e-procurement module implemented	Percentage of e-procurement module implemented		100	90	Ongoing
	Compliance to Procurement laws and regulation	% Compliance to Procurement laws and regulations		100	100	Achieved
	Suppliers' sensitization forums done	No. of Suppliers sensitization forums done		4	1	Ongoing
	Staff trained on public procurement, IFMIS/ e-procurement	No. of staff trained on public procurement, IFMIS/e-procurement		90	60	Ongoing
	Consolidated Annual Disposal Plan	No. of Annual Disposal Plans In Place		1	0	Not achieved. Process ongoing
	County stores refurbished	No of county stores blocks refurbished		10	1	Ongoing
Internal audit services	Trainings conducted for the internal audit workforce	No. of trainings per financial year		3	1	Ongoing
	Audit reports generated	No. of audit reports generated		16	16	Achieved
	Audit committee reports generated	No. of audit committee reports generated		4	4	Achieved
	Audit Management Software acquired	No. of audit management softwares acquired		1	0	Not achieved. Process ongoing
Economic policy and County planning	ADP prepared and submitted to the County Assembly	No. of ADP prepared and submitted to the County Assembly		1	1	Achieved
	Ward public participation forums held	No of ward public participation forums held		60	60	Achieved
	Training on County Planning	No of training on County Planning done		1	0	Not achieved. Process ongoing
	County Annual Progress Reports done	No. of County Annual Progress Reports done		1	1	Achieved
	Quarterly Programmes/Projects implementation progress reports done	No. of Quarterly progress reports done		4	4	Achieved
	Functional Monitoring and Evaluation System (CIMES)	Percentage of functional county Integrated Monitoring and Evaluation System (CIMES)		10	10	Achieved

	Updated County Factsheet	No. of county fact sheets develop, updated and disseminated		1	1	Achieved
Budget formulation, coordination and management	Development budget to total county budget	Percentage of development budget to total county budget		30	30	Achieved
		Percentage of development budget absorbed		100	9	Ongoing
	CBROP prepared and submitted to the County Assembly	No. of CBROP prepared and submitted to the County Assembly		1	1	Achieved
	CFSP prepared and submitted to the County Assembly	Number of CFSP prepared and submitted to the County Assembly		1	1	Achieved
	Public participation forums held	No of ward public participation forums held		60	60	Achieved
	PBB and itemized budget prepared and submitted to County Assembly by 30th April as per the PFMA, 2012	Number of PBB and itemized budget prepared and submitted to County Assembly		1	1	Achieved
	Appropriation bills drafted and tabled to the County Assembly	No of Appropriation bills drafted and tabled to the County Assembly		1	1	Achieved
	Annual Budget implementation report prepared	No of Annual Budget implementation report prepared		1	1	Achieved
	Quarterly Budget implementation report prepared	No. of quarterly Budget implementation report prepared		4	4	Achieved
	CBEF trainings conducted	No. of CBEF trainings conducted		1	1	Achieved
	Training on County budget making process done	No of trainings on County budget making process done		1	0	Not achieved. Process ongoing
Revenue mobilization and management	Own Source Revenue collected	Amount of Own Source Revenue Collected		4.15B	3.59B	Ongoing
	Revenue Management System in Place and maintained	Number of Revenue Management Systems developed and maintained		1	1	Achieved
	Annual Finance Bill prepared and submitted to the County Assembly	Number of Finance Bills Prepared		1	1	Achieved
	Revenue Directorate Staff trained as per the Guidelines developed by CRA	Number of Staff Trained		120	0	Not achieved. Process ongoing

Programme Name: ICT Services						
Objective: Development of a vibrant ICT infrastructure and Establishment of a functional and dynamic information management systems						
Outcome: A well-developed ICT infrastructure and a functional Management Information Systems						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
ICT infrastructure	Modern solar powered data centers developed	No. of modern solar powered data centers developed		1	0	Not achieved. Process ongoing
	Integrated management systems installed	No. of integrated management systems installed		1	1	Achieved
	Office blocks installed with network installed	No. of office blocks installed with network		1	1	Achieved
	Office blocks installed with CCTV	No. of office blocks installed with CCTV		1	1	Achieved
	System Maintained	No. of systems maintained		1	1	Achieved
	sub county offices connected to internet services	No of sub county offices connected to internet		12	12	Achieved
	ICT roadmap and policy approved	No. of ICT policies and roadmaps approved		2	0	Not achieved. Process ongoing
	Solar powered ICT incubation centers constructed and equipped	No. of solar powered ICT incubation centers constructed and equipped		12	0	Not achieved. Process ongoing
	Staff trained on ICT related courses	No. of staff trained on ICT related courses		50	0	Not achieved. Process ongoing

2.2.5 Administration and Public Service

Strategic Priorities

- Co-ordinate all devolved government functions and enhance quality administrative services
- Develop and maintain an effective and efficient county workforce
- Control growing threat of alcohol and substance abuse,
- Enforce county laws and applicable national legislation
- Control irresponsible betting and illegal gaming

Analysis of planned versus allocated budget

- The planned budget of the department for the FY 2022/23 was **932M**. However, the department was allocated Ksh **866.9M** in the approved budget.
- **Key Achievements**

- The department ensured improved and effective service delivery through; ensuring coordination of all devolved government functions, aiding capacity building of various members of staff, provision of comprehensive medical insurance cover for the staff and procurement of uniforms and equipment for sub county administrators, ward administrators, gaming inspectors and enforcement officers.
- The department ensured reduction of irresponsible and illegal betting and gaming through: carrying out field inspections and crackdowns in various sub counties, licensing betting and gaming outlets and drafting of the Kiambu County Betting, Lotteries and Gaming Act, 2023.
- The department ensured better service delivery through; provision of effective sentry services to government premises and installations, provision of traffic Marshall services, enforcement of revenue collection and enforcement of various county laws.
- The department ensured reduced incidences of alcohol and substance abuse through; carrying out inspection and licensing of alcoholic drinks outlets across the county, crackdown of illicit brews and substance abuse and engagement with major stakeholders in alcoholic drinks business.

Table 9: Summary of Administration and Public Service Programmes

Programme Name: Administration, Planning and Support services						
Objective: To provide quality administrative services and availing competent skilled and accountable human resource for effective and efficient service delivery.						
Outcome: Improved Service delivery						
Sub-programme	Key output	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Administration, personnel and financial services	Office blocks constructed and equipped	Number of office blocks constructed and equipped	2	1	0	Ongoing
	Office blocks renovated	Number of office blocks renovated	1	2	0	Renovation is ongoing
	Staff remunerated	Number of staff remunerated	520	503	503	Achieved
	Uniforms and equipment procured	Number of uniforms and equipment procured	300	500	500	Achieved
	County government premises and installations provided with sentry services	Number of county government premises and installations provided with sentry services	48	48	48	Achieved
	Regulated, controlled and licensed betting and gaming premises	Number of regulated, controlled and licensed betting and gaming premises	100	300	163	Underachieved due to lack of facilitation for crackdowns
	Public education forums to sensitize people against	Number of public education forums held to sensitize people against irresponsible	24	24	0	Not done due to lack of funding

	irresponsible and illegal betting and gaming	an illegal betting and gaming				
	Crackdowns on irresponsible and illegal betting and gaming	Number of crackdowns on irresponsible and illegal betting and gaming	60	60	15	Underachieved due to lack of funding and mobility issues

Programme Name: Alcoholic Drinks control and Rehabilitation						
Objective: To reduce and create awareness on Alcohol, Substance and Substance Abuse						
Outcome: Reduced instances of Alcohol and Substance Abuse						
Sub-programme	Key output	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Public education on alcohol and substance abuse	Public education forums to sensitize people against alcohol and substance abuse.	Number of public education forums held to sensitize people against alcohol and substance abuse	60	24	0	Not done due to lack of funding
Rehabilitation services	Prevention and rehabilitation programmes implemented	Number of prevention and rehabilitation programmes implemented	0	24	0	Not done due to lack of funding
Compliance with alcohol control laws, and regulations standards	Crackdowns on illicit brews and substances	Number of crackdowns on illicit brews and substances	60	60	60	Achieved
	Inspections and Licensing exercises done	Number of inspections and licensing exercises done	1	1	1	Achieved
Research on alcohol and substance abuse.	Status report on alcohol and substance abuse in the county.	Number of status reports prepared on alcohol and substance abuse in the county.	1	1	0	Not done due to lack of funding

Programme Name: Human Resource Management and Human Resource Development Services						
Objective: To develop and maintain an effective and efficient county workforce						
Outcome: To provide effective and efficient services to the county workforce.						
Sub-programme	Key outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Human Resource Management	Human resources policies manual reviewed	Number of human resources policy manuals reviewed	0	1	0	Not done due lack of funding
	Staff insured with comprehensive medical cover, WIBA and GPA	Number of staff insured with comprehensive medical cover, WIBA and GPA	520	503	503	Achieved
Human Resource Development	Training needs assessment	Number of training needs assessments done	1	1	1	Achieved

	Staff trained	Number of staff trained	150	200	50	Under achieved due to inadequate funding
	Staff appraisal exercise	Number of staff appraisal exercises done	0	1	0	Not done due to lack of funding
	Performance contracts exercise	Number of performance contracts exercises done	0	1	0	Not done due to lack of funding
	Document with staff skills inventory and competencies developed	Number of documents with staff skills inventory and competencies developed	0	1	1	Achieved
Corporate governance services	Reduced unethical and corrupt practices	Percentage reduction in unethical and corrupt practices	10%	10%	10%	Achieved

2.2.6 Agriculture, Livestock and Cooperative Development

Strategic Priorities of the Department

- Procurement and distribution of seeds and seedlings
- Procurement and distribution of fertilizer
- Provision of extension services and promotion of modern technologies
- Coffee development
- Promotion of market access for agricultural products
- Implementation of National Agricultural and Rural Inclusive Growth Project (NARIGP)
- Implementation of Agricultural Sector Development Support Programme (ASDSP)
- Upgrading Waruhiu ATC
- Revitalization of Ruiru AMS
- Purchase of vaccines for disease control.
- Upgrading of the dairy herd for farmers through provision of Free AI Services and subsidized Sexed semen
- Purchase of breeding stock for farmers to improve food and nutrition security
- Improve fish farming in Kiambu County through farmers training, fingerling stocking, purchase of dam liners, cages, and aquaculture kits.
- Implementation of the Aquaculture Business Development program (ABDP) whose objective is to increase the incomes, food security and nutritional status of the wider communities of poor rural households in Kiambu County.

Analysis of Planned versus allocated budget

During the FY 2022/2023 the total planned budget was Ksh **1.195 billion** however it was allocated Ksh **1.31 billion** in the approved budget.

Key achievements

A. Agriculture, Crop production Irrigation and Marketing

- **Provision of extension services**

The department in collaboration with different stakeholders reached 47,429 farmers through trainings, group visits, individual farm visits, office consultations, tours, field days/Barazas, and demonstrations held. The farmers were trained on good agricultural practices, soil fertility improvement, fruit trees husbandry, subsidized fertilizer program, pests & disease control, climate smart farming, crop damage assessment compost making, greenhouse management, dam and pan inspection. They were also trained on banana establishment, value addition, solar drying of indigenous vegetables, fertilizer application, multi-storey gardens, safe use of pesticides, crop husbandry, fertilizer use, local poultry production, crop damage compensation and post-harvest handling.

- **Certified seeds**

To enhance food security, the department procured 203.34 tonnes of maize seed and 60,000 hass avocado seedlings whose distribution is ongoing

- **Coffee revitalization**

To increase coffee production, the department procured 300 tonnes of coffee fertilizer that are being distributed to 30,000 farmers across the county each farmer receiving 10kgs. In addition, 21 youths were trained on coffee value addition, 2,320 farmers trained on coffee production trained management as well as training of 20 staff on coffee production management and value addition under ARABIKA project. Further the process of rehabilitating and upgrading Ndumberi, Gititu, Thiririka and Igegania coffee societies is ongoing.

National Agricultural and Rural Inclusive Growth Project (NARIGP)

Component 1.

Funded 56 micro-projects for investments in dairy, local chicken banana and Irish potatoes value chains in all the 20 wards.

Trained farmers on Technical Innovative Management Practices (TIMPs) and enrolled 6,255 farmers in implementation of Disruptive Agricultural Technologies (DATs)

Component 2

Supported six (6) Dairy Producer Organizations (POs) to undertake various investments covering mainly value addition and marketing namely: - Kiriita dairy PO, Gatamaiyu dairy PO, Mangu dairy PO, Gatundu United PO, Kikuyu dairy PO and Limuru dairy PO. They were able to equip milk collection centres, procure pasteurizer, yoghurt equipment, as well as yoghurt and packaging equipment. This has significantly impacted the quality of milk, increased revenue streams, better prices to members and improved profitability

Component 3

Completed one value chain Multi-Community Investment (MCI)-Kamwamba irrigation project (MCI), which started in August 2021 covering Mang'u and Chania wards in Gatundu North sub-county.

Implemented six SLM structures namely; Kamwamba SLM in Gatundu North Sub-County, Githaruru SLM in Gatundu south Sub- County, Renguti SLM in Kikuyu Sub- County, Kamae SLM in Lari Sub-County, Kibera SLM in Limuru Sub- County, and Gatharo SLM in Lari Sub- County

ASDSP

- Identified host Value Chain Actors (VCAs)/ Value chain organizations (VCOs) for innovations for dairy, and indigenous chicken value chains.
- Developed specifications for procurement of innovations for the Value chains
- Initiated innovation procurement process for the value chains
- Sensitized Indigenous chicken Value chain organizations
- Trained Value Chain Actors on entrepreneurship
- Trained agro-dealers and farmers on quality inputs
- Linked farmers to financial service providers

B. Livestock, Fisheries and Veterinary Services

- Trained 20,000 value chain actors on Climate Smart technologies
- Trained 6,000 farmers on livestock enterprises
- Trained 800 farmers on drug residue in milk, eggs and meat
- Carried out one Foot and Mouth Disease, one Lumpy Skin Disease and one rabies vaccination campaign.
- Procured 120,000 1-month old indigenous chicken
- Procured 166,000 fingerlings

Aquaculture Business Development Programme (ABDP)

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

- Conducted 6 Sub County program Implementation Team (SCPIT) meetings
- Trained 16 SAGs on organisational skills
- Held 7 Social and Behaviour Change & Communication (SBCC) fish fare event in 7 wards across the county
- Trained 14 Gitwa fish farmers and 17 officers on kitchen gardening technologies in Ngethu Works Primary School in Gatundu North Sub County
- Conducted 7 Gender & Action Learning Systems (GALS) training in Limuru, Kikuyu and Gatundu South sub counties where a total of 143 farmers were trained
- Constructed 294 new ponds
- Rehabilitated 79 ponds
- Stocked 342,100 fingerlings
- Harvested 2,075kg of fish

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

Programme Name: General Administration, Planning and Support Services						
Objective: To enhance effective and efficient service delivery						
Outcome: Enhanced effective and efficient service						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Administration services	Sub-county office constructed and equipped	No of Sub-County office constructed and equipped	2	1	0	Not done due to budgetary constraints
	Vehicles procured	Number of vehicles procured	5	3	0	Not done due to budgetary constraints
	Computers procured	Number of computers procured	0	14	0	Not funded
	Printers procured	Number of printers procured	0	14	0	Not funded
Personnel services	Staffs undertaking promotional and refresher courses	No. of Staffs undertaking promotional and refresher courses	23	100	4	2 sponsored for SMC and 2 for SLDP under KDSP program
Agricultural Policy, Legal and Regulatory framework	Agricultural policies/regulations developed	No of agricultural policies/regulations developed	2	2	0	Not done due to budgetary constraints

Programme Name: General Administration, Planning and Support Services						
Objective: To enhance effective and efficient service delivery						
Outcome: Enhanced effective and efficient service						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Agricultural committees established	No of Agricultural committees established	1	13	0	Not done due to budgetary constraints
Agricultural planning and financial management	Financial reports done	No of Financial reports done	4	4	4	Achieved and submitted on time
Sector Working Group (SWG) and Liaison	SWG Meeting/forums held per year	No of SWG Meeting/forums held per year	4	4	4	Done

Programme Name: Crop Development, Irrigation and Marketing services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Land and crop management and productivity enhancement	soil samples collected and tested	No. of soil samples collected and tested	0	1540	13	Done on demand Farmers Pay for the charges
	conservation agriculture demonstration plots established and fully equipped	No. of conservation agriculture demonstration plots established and fully equipped	0	120	0	Not done due to budgetary constraints
	Lead farmers trained on conservation agriculture	No. of Lead farmers trained on conservation agriculture	0	120	0	Not done due to budgetary constraints
	Farmers trained on conservation agriculture	No. of farmers trained on conservation agriculture	0	3,000	-	Catered for under farmers reached with extension messages
	walking tractors procured and distributed	No of walking tractors procured and distributed	0	3	0	Not done due to budgetary constraints
	Plant clinics Equipped and operationalized	No. of plant clinics Equipped and operationalized	9	3	0	Not done due to budgetary constraints
	Certified seeds procured and distributed.	Kgs of certified seeds procured and distributed.	206	100,000	203,400	Certified maize seed procured Distribution is ongoing

Programme Name: Crop Development, Irrigation and Marketing services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Fruit tree seedlings procured and distributed	No of fruit tree seedlings procured and distributed	Avocado 68,175 Mango 11,029 Banana 4,999	100,000	60,000	Distribution of hass avocado seedlings is ongoing
	pesticides procured and distributed	Litres of pesticides procured and distributed	0	1000	0	Not done due to budgetary constraints
	Staff trained on pest management	No. of staff trained on pest management	0	50	0	Not done due to budgetary constraints
	Potatoes mini-tubers procured and distributed.	No of Potatoes mini-tubers procured and distributed.	0	100,000	0	Not done due to budgetary constraints
	Potato multiplication centres established	No of potato multiplication centres established	0	1	0	Not done due to budgetary constraints
	Dumpy levels (for SWC) Procured and distributed	No. of Dumpy levels (for SWC) Procured and distributed	0	9	0	Not done due to budgetary constraints
	Total stations (For SWC) Procured and distributed	No. of Total stations (For SWC) Procured and distributed	0	1	0	Not done due to budgetary constraints
	Soil and water conservation (SWC) structures done.	Length (Km) of soil and water conservation (SWC) structures done.	167	60	1.27	Done on demand
	survey books (For SWC) procured	No. of survey books (For SWC) procured	0	60	0	Not done due to budgetary constraints
	staff trained on the use of SWC equipment	No. of staff trained on the use of SWC equipment	0	10	0	Not done due to budgetary constraints
Provision of quality extension services	Farmers reached with extension services	No. of Farmers reached with extension services	306,800	100,000	47,429	Training done in collaboration with stakeholders
	Extension-Research Liaison meetings held	No. of Extension-Research Liaison meetings held	2	2	0	Not done due to budgetary constraints
Capacity Enhancement on productivity of	service providers trained on identified	No. of service providers trained on identified	25	10	0	Not done due to budgetary constraints

Programme Name: Crop Development, Irrigation and Marketing services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
prioritized value chains	Value Chain innovations promoted	No. and type of Value Chain innovations promoted	21	6	4	Under the donor funded projects- BSF, Digicow, Sunculture and Agrocares
	Value Chain innovations implemented	No. of Value Chain innovations implemented	13	3	3	Under the donor funded projects
	Climate Smart Agriculture (CSA) technologies promoted	No. of Climate Smart Agriculture (CSA) technologies promoted	25	2	2	Under the donor funded projects
	Climate Smart Agriculture (CSA) technologies in use	No. of Climate Smart Agriculture (CSA) technologies in use	22	2	2	Under the donor funded projects
	CSA technologies users	No. and type of CSA technologies users	2,277	3,000		Ongoing
Revitalization of Agricultural Mechanization Services (AMS) - Ruiru	workshops completed and equipped	% completion	30%	20%	0	Not budgeted for
	tractors procured and equipped	No of tractors procured and equipped	1	1	0	Not budgeted for
	water harvesting structures constructed	No. of water harvesting structures constructed	0	6	0	Not budgeted for
	Plant equipment rehabilitated	No of Plant equipment rehabilitated	0	1	0	Not budgeted for
	Farmers reached with mechanization interventions	No. of farmers reached with mechanization interventions	0	1,000	43	Done on demand
	Farmers trained on mechanization technologies	No. of farmers trained on mechanization technologies	0	1,500	0	Not achieved due to budgetary constraints
	plant operators trained	No. of plant operators trained	10	15	0	Not achieved due to budgetary constraints
	Staff trained on new emerging mechanization technologies	No. of staff trained on new emerging mechanization technologies	0	4	0	Not achieved due to budgetary constraints

Programme Name: Crop Development, Irrigation and Marketing services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Youth groups accessing trainings	No. of youth groups accessing trainings	22	4	0	Not achieved due to budgetary constraints
Upgrading of Waruhiu Agricultural Training Centre (ATC)	Fence constructed	Length of fence in Meters	0	500	0	Not achieved due to budgetary constraints
	Farmers accessing trainings in Waruhiu ATC	No. of farmers accessing trainings in Waruhiu ATC	4,500	10,000	3,500	Achieved under trainings, field days, group and individual visits
	Farmers adopting appropriate modern technologies	No. of farmers adopting appropriate modern technologies	700	2,000	-	Ongoing
	Farmer trainings held	No. of farmer trainings held	10	12	10	Target achieved in collaboration with stakeholders
	Area under soil water conservation	% area under soil water conservation	5	10	0	Not achieved due to budgetary constraints
	coffee rehabilitated	Acres of coffee rehabilitated	0	3	0	Not achieved due to budgetary constraints
	Waruhiu revolving fund	Amount allocated	0	20M	0	Not achieved due to budgetary constraints
	Staff houses refurbished	No. of staff houses refurbished	0	1	0	Not achieved due to budgetary constraints
Irrigation development and management	Small-scale water pans constructed	No. of small-scale water pans constructed	120	30	0	Not achieved due to budgetary constraints
	community water pans constructed	No. of community water pans constructed	1	1	0	Not achieved due to budgetary constraints
	Drip Kits Procured and installed	No. of Drip Kits Procured and installed	40	120	0	Not achieved due to budgetary constraints
	Community irrigation projects completed	No. of community irrigation projects completed	2	2	1	Kamwamba irrigation project
Agricultural inputs and Financing	Lime and fertilizer procured and distributed	Quantity (Tonnes) of lime and fertilizer procured and distributed	1,282.5	450	300 400	Distribution is ongoing Top dressing fertilizer procured to be distributed during short rains

Programme Name: Crop Development, Irrigation and Marketing services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Agro-dealers trained on quality inputs	No. of agro-dealers trained on quality inputs	98	20	12	Under ASDSP project
	Farmers trained on quality inputs	No of farmers trained on quality inputs		240	200	Done at the Sub County level
	Value Chain Actors trained on entrepreneurship	No. of Value Chain Actors trained on entrepreneurship	100	20	10	Under ASDSP project
	Farmers linked to financial service providers	No. of farmers linked to financial service providers	135	100	60	Under ASDSP project
Value addition and Agro-processing	Incubation centres established	Number of incubation centres established	0	1	0	Not funded
	Pineapple processing factories established	No of pineapple processing factories established	0	1	0	Not funded
	Farmers/agri entrepreneurs trained on value addition technologies	No of farmers/agri entrepreneurs trained on value addition technologies	320	60	60	Done at the sub county level
	Farmers trained on potato value addition	No of farmers trained on potato value addition	-	130	150	Done under NARIGP
	Famers trained on banana value addition	No of famers trained on banana value addition	-	130	180	Done under NARIGP
Agribusiness market development Value chain development	Marketing groups formed and strengthened	No of Marketing groups formed and strengthened	28	5	3	Potato, Poultry and Banana Produce organizations formed under NARIGP
	Market linkages created	No. of market linkages created	6	5	2	For Banana and Potato
	farmer groups trained on food safety standards and certification and certified	No of farmer groups trained on food safety standards and certification and certified	2	2	3	The PO's were trained but certification not done
Value chain development	Coffee factories upgraded to model factories	No. of coffee factories upgraded to model factories	0	1	4	Ongoing under NARIGP
	Coffee mils established	No of coffee mils established	0	1	0	Project dropped
	coffee stakeholders and technical working	No of coffee stakeholders and	0	2	2	Achieved

Programme Name: Crop Development, Irrigation and Marketing services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	groups formed	technical working groups formed				
	coffee inspectors gazetted	No of coffee inspectors gazetted	10	6	0	Not achieved
	Licensing officers trained	Number of licensing officers trained	0	3	1	Ongoing
	Youth trained on coffee value addition	No of youth trained on coffee value addition	-	10	21	Done under ARABIKA project
	Farmers trained on coffee production management	No. of farmers trained on coffee production management	305	150	2320	Done under ARABIKA project
	staff trained on coffee production management and value addition	No. staff trained on coffee production management and value addition	100	20	20	Done under projects

Programme Name: Livestock Resources Management and Development						
Objective To increase livestock productivity						
Outcome: Increased livestock production and increased income						
Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Livestock Production and Management	Enhanced quality feed reserve	Number of hay bales reserved.	0	15000	0	Priority change
		% completion of the county feed factory	0	100%	0	Not budgeted for
	Improved dairy productivity	Number of farmers trained	20,000	10,000	6,000	Farmers trained on livestock enterprise
		No of high-quality heifers bred	0	20	0	Priority change to sexed semen
		Number of dairy platform & Farmers field school (1 per sub county)	1	3	2	Achieved in collaboration with A.S.D.S.P.
		No of A.I. doses procured	67,714	10,000	3,504	Inadequate fuel for the motorbikes
	Livestock Research & Linkages created	Number of research and Linkages	1	2	1	B.S.F. in collaboration with I.C.I.P.E.
	Enhanced Pig Productivity	Number of registered pig farmers	0	1,500	1000	On going
		Number of trainings per sub county per year	0	12	12	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	Baseline	Planned Targets	Achieved Targets	Remarks*	
		Number of pigs Artificially Inseminated	0	5,000	0	Priority changed to procurement and distribution of piglets which is on going	
		Number of farmers trained on market access and entrepreneurship skills	50	60	40	On going	
	Improved Poultry production	Number of Indigenous chickens procured and distributed	20,000	20,000	120,000	Distribution on going	
		% completion of poultry unit	0	1	0	Not budgeted for	
		Number of farmers trained per year	300	3,000	30,000	On going	
	Resilience to climate change improved	No. of value chain actors trained on Climate Smart technologies	0	30,000	20,000	Ongoing in collaboration with narigp, ASDSP	
	BSF demo unit established	Percentage completion of the demo unit	0	100%	0		
	Subsidized sexed semen distributed	No of doses procured and distributed	0	4,000			
	Livestock Products Value Addition and Marketing	Milk value improved	No of bulk milk coolers installed	40	4	0	Not budgeted for
			% completion of Pork factory	0	25%	0	Not budgeted for
Improved response to notifiable diseases		Number of officers trained on the S.O.P.s.	0	24	0	Not budgeted for	
		Number of Stock route, abattoir and farm inspections	0	52	52	achieved	
		No. of disease reporting books procured	0	300	0	Priority change to digital reporting	
Decreased livestock disease outbreaks		Number of F.M.D. vaccination campaigns done	0	3	1	On going	
		Number of L.S.D. vaccination campaign done	0	1	1	Achieved	
		Number of vaccination campaign for Anthrax	0	2	1	On going	
		Number of RVF vaccination campaign done	0	1	0	On going	
Reduced incidences of contagious animal diseases		Number of movement permits procured and issued	350	500	500	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	Baseline	Planned Targets	Achieved Targets	Remarks*	
		No of livestock holding grounds Constructed	0	1	0	Not budgeted for	
	Control of Zoonotic diseases	Number of vaccinations Campaign and dog population control sessions	0	12	10	On going	
	Reduced incidences of vector borne animal diseases	Number of rehabilitated dips	8	1	0	Not budgeted for	
		Number of Litres of arcaricide procured	0	200	0	Not budgeted for	
		Number of trainings of farmers in vector control and arcaricide	0	24	24	In collaboration with other stakeholders	
	Reduced livestock reproductive diseases	Number of Inseminators licensed	194	200	50	On going	
		Number of trainings of inseminators and farmers	0	12	5	In collaboration with ASDSP	
Food Safety and Animal Products Development	Assurance to Healthy human and livestock	No. of trainings of veterinary staff on veterinary drug trade and reports	0	12	2	In collaboration with FAO and national Government	
		Number of training of staff and farmers on animal welfare issue	0	12	1	In collaboration with KENDAT	
		Number of Meat inspection kit licensed	0	60	0	In procurement stage	
		No of Slaughter house licensed and inspected	54	54	59	Achieved	
		No of Farmers enlightened on drug residues	0	1200	800	On going	
		Higher incomes from leather products	No of Farmers empowered with leather products and production technology	0	24	0	Not budgeted
			No of flayers and bandas and tanneries owners trained on proper leather production techniques	0	24	24	Achieved
			Number. of Inspections of bandas	0	12	12	Achieved

Programme: Fisheries Development and Management						
Objective: To increase Fisheries Productivity						
Outcome: Increased Fisheries Production and Utilization						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Fisheries Policy, Strategy and Capacity Building	Competent officers on modern appropriate technologies	Number of trainings on current technologies	1	1	1	Achieved in collaboration with A.B.D.P.
Aquaculture Development	Adoption of modern/commercial aquaculture technologies and increased fish productivity	Number of demonstration units	57	14	14	Achieved in collaboration with A.B.D.P.
		Number of farmer trainings conducted	12	36	36	Achieved in collaboration with A.B.D.P.
		No. of farmers equipped with modern aquaculture technologies	580	960	960	Achieved in collaboration with A.B.D.P.
		No of fingerlings stocked		120,000	166,000	Achieved as a priority Awaiting distribution
Research Application	Improved Adoption of ornamental and sport fishing (angling) activities	Number of farmers and dealers trained on recreational fisheries	0	20	0	Not budgeted for
Market development	Increased incomes for fish farmers	Number of fish marketing outlets established in collaboration with stakeholders	0	2	0	Not budgeted for
		Number of freezers issued		4	0	In the procurement stage
		Number of eat more fish field days done		4		Achieved in collaboration with A.B.D.P.
		Number of facilities/farms Inspected	0	16	16	achieved

2.2.7 Water, Environment Energy and Natural Resources

Strategic Priorities of the Department

- To contribute towards realization of universal access to adequate, affordable and safe drinking water supply and improved sanitation services in the County.
- To advocate for adoption of sound environmental management practices as regards to water use, solid and liquid waste management, pollution control, exploitation of natural resources, energy use and conservation in order to minimize carbon footprint.
- To restore, protect and conserve water catchment areas and water sources through Integrated Water Resource Management.

- To facilitate the formulation and implementation of legal, regulatory and institutional framework that will inform and guide the decisions and execution of departmental activities.
- Coordinate the establishment and implementation of regulatory and institutional framework for mainstreaming of climate actions into county's planning, decision and budgetary process.
- To improve the aesthetic value for county arboreta and recreational parks.
- To encourage and promote public private partnership and stakeholders' engagement in the execution of the department mandate.
- Promote uptake of technologies that support low carbon and climate resilient development in the county.

Analysis of Planned versus Allocated Budget

For the financial year 2022/2023 the Sector had proposed a budget of KES. **777 million** but was allocated KES. **684 million** in the approved budget.

Key Achievements.

In the financial year 2022/2023 the department achieved the following;

Directorate of Water and Sanitation

- Drilling complete of a new borehole at karuri primary school and a Panel House complete to provide a dedicated water source for the karuri disaster centers as well as improve supply in muchatha ward-Karuri Primary School Borehole.
- Drilling complete of a new borehole at kahuho town center and a Panel House complete to provide water to the underserved areas of kahuho-Kahuho Water Project.
- Supply and delivery done for pipes and fittings for Ngochi borehole water supply project.
- Supply and delivery done for pipes and fittings for Mitahato borehole water supply project.
- Supply and delivery done for pipes and fittings for Mirangine borehole water supply project is yet to be delivered.
- Partial Supply and delivery done for pipes and fittings for Gathiurure, Gatina, Gathiru, Gatei, Gathaite and Mirigi borehole water supply projects.
- Supply and delivery done for pipes and fittings for Gitaru Kingeero borehole water supply project.
- Supply and delivery done for pipes and fittings for Ngegu Turitu borehole water supply project.
- Supply and delivery done for pipes and fittings for Ondiri borehole water supply project.

Directorate of Environment and Waste management

- Conducted county monthly clean ups in all wards through the collaboration of Kiambu employees and residents.

- Repaired 6 Backhoes,4 Compactor,4 Tricycles,2 Sideloaders,7 Large dumptrucks,1small dump trucks and 11 skiploaders, Serviced 1 bulldozer and 1 excavator.
- Repaired sanitary landfill at Kangoki.
- Supply and delivery of garbage skips- awaiting delivery.
- Supply and delivery of triple litter bins-awaiting delivery
- Supply and delivery of two dump truck-awaiting payment and delivery
- 250 Environmental awareness campaigns held in all sub counties.
- Trained plant Operators &pickers at Kang'oki, by Nema-Kajiado, Department of Agriculture trained on Solid waste at Nyeri County.
- Trained drivers by KENHA on issues of weigh bridge.
- Trained skip loaders drivers by ISUZU East Africa on skip loader op
- Training of environment officers by NEMA on rapid environmental response
- Maintained 2 KM Access Road at Kangoki dumpsite and improved 1.5 KM of drainage.
- Repaired 20 Skip bins in Thika, Lari, Gatundu north and all sub counties to enhance waste collection
- Procured assorted Personnel Protective Equipment (PPE), Clothing & Pharmaceutical items.
- Routine repair and maintenance of Kang'oki Tipping platform.

Directorate of Renewable Energy and Climate Change

- Held Consultative meeting with SETA team and technical team from nexus sectors on preparation of County Energy Plan under the Sustainable Energy Technical Assistant (SETA) programme funded by the Ministry of Energy and European Union.
- Enumerators and ward administrators trained by Sustainable Energy Technical Assistant (SETA) team on County Energy Plan data collection tool.
- Completed surveys to help in development of a County Energy Plan in; Households County health facilities, SMEs, ECDEs, TVETs, and Institutions.
- In partnership with EKI; mapped 184 households in Kiambu County using traditional 3 stone cook stove, and trained officers on how to fill the EKI cook stove data collection tool to aid in distribution of Jikos.
- Geo- referenced and trained beneficiaries on the use of Jikos and distributed 184 Jikos under the pilot project.
- In partnership with trade department, the directorate assessed the energy use in Juja and Ruiru markets.

- The directorate did a power analysis at Kiambu Headquarters and WEENR offices to assess energy use and demand.

Under the Kenya's Financing Locally Led Climate Action (FLLoCA) Program, the directorate conducted Participatory County Climate Risk Assessment (PCRA) and climate action planning approaches which entailed; **Phase 1** focused on the PCRA process and resulted in the development of a county climate risk assessment report, which identified the key climate risks for the county as well as strategic investment areas for climate resilience. The outputs for Phase 1 entailed;

- Training of Cross Sectorial Technical Working Group on their role to spearhead the PCRA and CCCAP processes.
- Training of Sub County and Ward Administrators on their role in the establishment of Ward Planning and Development Committees, participatory climate risk assessment and action planning process.
- Induction training of Sub County Committees.
- Sensitization of Wider Technical Working Group to provide inputs to enrich the PCRA process.
- Attending the Annual performance assessment under the FLLoCA program.
- Nomination of members of Ward Planning and Development Committees.

Directorate of Natural Resources and Forestry

- Raised 105,000 tree seedlings in Thika and Kiambu tree nurseries.
- Identified 47 schools and public places and planted 44,194 tree seedlings.
- Maintained Christina Garden, Moi Garden, Mugumoini garden, Mama Ngina Garden, Starehe garden and 7 roundabouts in Thika town
- Landscaping and beatification of Kiambu county HQ and RedNova offices compounds.
- Identified and conserved 15 rivers and wetland by creating awareness and planting 58,066 water friendly trees. This includes: Theta River, Mbagathi river, Ndarugu river, Bathi river, Ruiru river, Kareminu dam, Gatamaiyu river, Wathingitoni river, Kamiti river, Ite dam, Theta dam, Thiririka river, Kareminu river, Chania River and Sasumwa dam.
- Issued 44 Quarrying invoices and certificates to 44 quarries in Juja and Thika Sub counties.
- Updated quarries database totaling to 44 quarries in Juja and Thika subcounty.
- Planted 49,769 trees together with the MCAs in schools and public places.

Table 11: Summary of Water, Environment Energy and Natural Resources Programmes

Programme Name: General Administration, Planning and support services						
Objective: To enhance effective and efficient service delivery						
Outcome: Enhanced effective and efficient service						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Personnel and support services	Payment of Salaries and Wages.	No. of staff paid	563	800	563	Achieved
	Staff Training and development	No. of staff sponsored for training, promotional & refresher courses.	8	20	0	Inadequate funds
	Registration with Professional & Trade bodies	No. of staff registered	25	20	0	Inadequate funds
Operation & Maintenance	Servicing and repair of vehicles	Number of vehicles repaired and serviced	46	46	35	Continuous
	General maintenance & repairs of offices	No. of offices maintained	0	30	0	Inadequate funds

Programme Name: Water Resources Management and Sanitation Services						
Objective: To provide adequate, affordable, safe clean water and sanitation services						
Outcome: Increased access to clean, safe water and sanitation services						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Water policy development and management	Improved NRW management	No. water utilities supported	0	4	0	Inadequate funds
		No. of pipelines and connection mapped	0	10000	0	Inadequate funds
		No. of meters of different sizes delivered to selected water utilities	0	2000	0	Ongoing
	Improved statutory compliance	No. of existing boreholes registered with WRA	0	25	0	Not achieved
Water sources infrastructure	Increased water sources within the county	No of Boreholes drilled and equipped	53	5	2	Kahuho and Karuri achieved, inadequate funds to achieve the set target

		4 No. boreholes operationalized	0	4	0	Inadequate funds
		No of Intakes rehabilitated	0	1	0	Inadequate funds
		1000m3/day additional amount of water injected into the supply system	0	1000m3/day	0	Inadequate funds
Water Supply infrastructure	Improved access to water services	No of Km of laid with pipe	762	100	Supply and delivery of pipes and fittings done for 11 water supply projects	Ongoing
Water Storage Infrastructure	Increased water storage capacity	No. of tanks supplied to institutions or special groups	11	60	0	Inadequate funds
		NO. of steel elevated tank constructed	0	5	0	Inadequate funds
		No. of additional water storage capacity achieved	0	500m3	0	Inadequate funds
Sanitation Infrastructure	Improved access to Sanitation services	No. of existing public sanitation facilities rehabilitated	0	4	0	Inadequate funds
		No. of new public sanitation facilities constructed	0	4	0	Inadequate funds

Programme Name Natural resources, forest conservation and management						
Objective: To increase forest cover and sustainable management of natural resources						
Outcome: Improved natural resources and forest cover						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Legal, Regulatory Frameworks, Plans and strategies	Policies, bills/Acts, Regulation, plans and strategies related to Natural resources and forestry formulated, adopted, reviewed and implemented.	No. of policies, bills/Acts, regulation, plans and strategies formulated, adopted, reviewed and implemented	2	2	0	Ongoing
Forest management and Tree Growing	Tree nurseries Established and expanded	Tree nurseries established and expanded	3	3	2	Ongoing
	Tree and fruit seedlings transplanted	No. of tree and fruit seedlings transplanted	420,248	80,000	105,000	Achieved

Programme Name Natural resources, forest conservation and management						
Objective: To increase forest cover and sustainable management of natural resources						
Outcome: Improved natural resources and forest cover						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
		in schools, churches, road reserves, farms and public spaces				
Greening of public spaces	Public spaces maintained and protected	No. of parks, gardens and public areas maintained and protected	3	4	5	Achieved
	Green spaces database established and a GIS map developed	No. of Green space database report and a map developed	0	1	0	Not achieved
	Trees and flowers grown	No. of trees and flowers grown in green spaces	1000	150	500	Achieved
Quarrying and Mining	Quarries and Minerals database updated	Quarries and Mineral Database report updated	1	1	1	Achieved
	Quarries and Mineral GIS Map developed and updated	Quarries and Mineral GIS Map developed and updated	1	1	0	Inadequate funds
	Quarry operators/owners sensitized on Laws	No. of sensitization forums held	0	2	0	Inadequate funds
Water Catchment Conservation and Rehabilitation	rivers, wetlands and catchment areas conserved	Number of rivers, wetlands and catchment areas conserved	4	4	15	Achieved
	Water resources mapped and status assessed	No. of Water resources mapped and status assessed	0	4	-	Ongoing
	Trees/bamboo seedlings grown in rivers,	Number of trees/bamboo	1000	20,000	58,066	achieved

Programme Name Natural resources, forest conservation and management						
Objective: To increase forest cover and sustainable management of natural resources						
Outcome: Improved natural resources and forest cover						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	wetlands and catchment areas availability of water	seedlings grown in rivers, wetlands and catchment areas				
	Community/stakeholders sensitized	Number of groups sensitized	0	4	0	Inadequate funds

Programme Name Natural resources and forest conservation and management						
Objective: To increase forest cover and sustainable management of natural resources						
Outcome: Improved natural resources and forest cover						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
County policy coordination and support	Natural resources and Forestry policy developed	2 nd draft copy of NRF policy developed	1	1	0	Inadequate funds
Tree Nurseries Expansion & transplanting tree seedlings	tree seedlings Raised and transplanted	No. of seedlings raised No. of schools identified and tree seedlings grown No. of public places identified and trees grown	420,248 0 3	100,000 trees 60 schools, 60 health facilities/ avenues / churches, identified 36,000 trees	105,000 tree seedlings 47 schools and public places 44,194 trees grown	Achieved
	Agro Forestry or Farm Forestry achieved	No. of farmers identified and trees grown	360	360 farmers 24,000 trees	360 farmers MCAs 49,769 trees	Achieved
Greening of public spaces	public spaces greened	Number of parks, gardens and public areas maintained Number of flowers and trees grown	8 0	3 Gardens, Parks and public areas 500 Number of flowers and trees	5 gardens 7 roundabouts	Achieved
Quarrying and Mining	abandoned quarries rehabilitated	Updated quarries database Number of Quarrying invoices and	1 quarry database updated 44 invoices 44	1 quarry rehabilitated 500 trees	Updated quarries database 44 quarries	Achieved

		certificates issued No. of quarries backfilled and trees grown				
	GIS mapping of Quarries done	No. of GIS map developed	0	1	0	Inadequate funds
Water Catchment & Riparian areas	Water Catchment & Riparian areas protected	<ul style="list-style-type: none"> Identify rivers, catchment area and wetlands to be conserved Grow trees in the riparian areas Monitor trees grown 	58,066 trees	3 rivers, 1 catchment area and 1 wetland 21,000 trees	15 rivers and wetlands 58,066 water friendly trees	Achieved

Programme Name: Environment and waste management						
Objective: To enhance a clean environment						
Outcome: Enhanced clean environment						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
County environmental monitoring and management	solid waste management bills in place	No. of solid waste management bills in place	1	1	0	Inadequate funds
Environmental sustainability	Increased environmental awareness	No. of Eco-schools Environment Programs established	5	55	0	Inadequate funds
		No. of Environmental awareness campaigns held	250	60	250	Achieved
		No. of Environmental trainings	14	4	5	Achieved
		No. of research on solid waste management	6	2	0	Inadequate funds
Repair and maintenance	Repair and service of plants, equipment and machinery	No. of plants equipment and machinery repaired and serviced	46	40	37	Achieved
Install GPS	Preventive Maintenance of fleets	No. of Trucks installed with GPS truckers	0	40	0	Inadequate funds
Waste management	Clean environment	No. of waste segregation unit constructed	0	1	0	Inadequate funds
	Clean environment	No. of Organic Waste Composting hub constructed	0	1	0	Inadequate funds
	Clean environment	No. of Manual & organic waste management hub constructed	0	1	0	Inadequate funds
	Clean environment	No. of tipping platforms constructed	0	2	0	Inadequate funds

Programme Name: Environment and waste management						
Objective: To enhance a clean environment						
Outcome: Enhanced clean environment						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Clean environment	No. of machinery hours hired civil works for managing tipping sites	0	1333	0	County procured machinery for managing tipping sites
	Clean Environment	No. of Bulldozer procured/leased for earthworks (civil works)	1	1	0	Inadequate funds
	Clean Environment	No. of Excavator procured/leased for earthworks (civil works)	0	1	0	Inadequate funds
	Clean environment	No. of KM of access road maintained	2.5Km	1.5km	2.5Km	Achieved
	Clean environment	No. of Skips platforms constructed	0	24	0	Inadequate funds
	Clean environment	No. of additional waste collection skips bins	0	30	0	Inadequate funds
	Clean environment	No. of skip loader procured	11	2	0	Inadequate funds
	Clean environment	No. of Tri-cycles Purchased	4	4	0	Inadequate funds
	Clean environment	No. of Skips repaired	11	30	20	Achieved ongoing
	Clean environment	No of bottle banks purchased	0	50	0	Inadequate funds
	Clean environment	No. of waste receptacle fabricated	0	20	0	Inadequate funds
	Clean environment	No. of color-coded waste collection bins purchased	0	24	0	Inadequate funds
	Promote of Personnel Safety & clean environment	Provision of Covid-19 related Personnel Protective Equipment (PPE), Clothing & Pharmaceutical items to enhance personnel safety.	392	500	Assorted items procured	Achieved
	Clean environment	No. of color-coded waste collection sacks purchased	0	10,000	0	Inadequate funds

Programme Name: Climate Change Mitigation and Adaptation						
Objective: To Reduce Carbon Footprint and Increase Resilience to Impacts of Climate Change						
Outcome: Improved Environmental Performance						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Use of Renewable Energy	County Premises/Facility Solarized	No. of premises /facilities connected to solar power	0	2 No.	0	Poor response from bidders /Inadequate funds

Energy Conservation and Efficiency	Institutional Energy Saving Cook stoves/Ovens supplied	No. of institutions supplied with energy saving Cook stoves/Ovens	0	20 No.	0	Inadequate funds
Conversion of Waste to Energy	Biogas produced	No. of functional biogas systems in place	0	2No.	0	Inadequate funds
	Briquettes Produced	No. of machines procured	0	One set	0	Inadequate funds
Policy and legal framework	Monitoring and evaluation of implementation of Kiambu County Climate Change Act, 2021	No. of M/E exercises undertaken	0	1No.	0	At implementation stage
	Formulation of climate change resource mobilization strategy done	Strategy document in place	0	1 No.	0	Inadequate funds
Education Training and Capacity Building	Training and capacity building activities done	Number of training/awareness campaigns undertaken		2 No.	5	Achieved under the FLLoCA programme
	Design, production and distribution of sensitization materials done	No. of sensitization materials produced and distributed	0	5,000	0	Inadequate funds
Environmental Sustainability	Sustainability Audits undertaken	No. of sustainability audits undertaken	0	12	0	Inadequate funds

2.2.8 Health Services

Strategic Priorities of the Department

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

and gender-based violence are negatively impacting these individuals. Because of that, we must put the well-being of women, children and adolescents at the center of Kiambu county health and development.

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

Analysis of planned versus allocated budget

The department had a planned budget of **Ksh. 8.379billion**, but was allocated a budget of **Kshs5.993 Billion**, for the financial year 2022/2023.

Key achievements of the previous FY 2022/2023

1. Administration and planning and support service

- 95% completion in the construction of a 4-storeyed type medical ward block at Tigoni and Wangige and 90% construction of Githunguri level 4 hospital
- Renovations and refurbishment already done at the Walk way in Gichuru dispensary
- Perimeter fence ongoing, OPD and laboratory unit refurbished/ renovated in Juja farm health center

- OPD building expanded in Kereita forest dispensary with Laboratory, fence, gate and toilet block provided
- Renovation of Limuru health center done with Laboratory, offices, stores, laundry and gate renovated
- 5 customer care desks and clerks provided
- 100% of health workers capacity built on research
- Getting to 80% in the process of completing operational research studies and publishing in peer reviewed journals
- 100% achievement in the development of processes and results performance monitoring tools for health facilities and hospital managers
- County APRs developed for FY2022/23
- 96% of licensed facilities submitting the routine HMIS reports at the KHIS
- 85% of the health facilities with the required data collection and reporting tools
- 60 health facilities visited annually for RDQA

2. Curative and rehabilitative services

- 20 health care workers of all genders trained on BMS Act implementation framework to enhance BMS act enforcement to promote and protect breastfeeding
- 1 CNTF and SCNTF meetings conducted to strengthen nutrition coordination and program implementation
- 1 nutrition commodity and security TWG meetings held to enhance nutrition commodity security
- 2 facilities equipped with nutrition services equipment (assorted)
- 88% of children 0-6 months visiting facilities exclusively breastfed and vitamin A given to all under five children and 88% of infants breastfed within one hour after delivery.
- 89.4% of pregnant women attending ANC supplemented with Iron and Folic Acid to improve the maternal nutrition and pregnancy outcome
- 1 lactation stations established to promote and protect breastfeeding at the workplace
- 45% of outpatients receiving NACS services and receiving Nutrition assessment and counselling, 10 % of MAM, SAM patients supported with IMAM commodities to manage acute malnutrition and 20% of facilities providing therapeutic feeds to improve and manage Acute Malnutrition

3. County Pharmaceutical service

- 80% of facilities practicing good inventory management practices
- 41 facilities received pallets with shelving done at 2 sites i.e. Lari and Igegania. This was supported by UON CRISSP, a total of 300 pallets were received and distributed

- Procurement and distribution of essential medicines in 114 health facilities with County allocation supplies done in addition to facility (FIF) orders within the financial year
- sensitization meetings conducted for HCWs in all 8 LIV/LV facilities to promote activation of dormant MTCs
- 80% of facilities practicing good inventory management practices, with OJTs and continuous SSV perfumed to facilitate achievement of target
- 6facilities with fully functional HMIS with plans underway for Karuri and Kihara
- 78.4% level of stocking of essential medicines in health facilities
- Attaining 85% of functional hospital Medicines & Therapeutic Committees (MTC's)
- Kiambu level V Pharmacy Renovated
- 3 facilities i.e. Thika, Kiambu and Tigoni with fully functional HMIS
- Construction and equipping of a county medical store are at 70%
- Medicines & Therapeutic Committees sensitization and operationalization meeting conducted for all L4 and L5 facilities with 6 functional hospitals (MTC's)
- 55 % of facilities practicing good inventory management practices with commodity management training conducted in 23 health facilities in Lower Kiambu and 25 facilities in Upper Kiambu.
- Provision of patient centred pharmaceutical care and patient safety services was achieved through
- sensitization meetings conducted for HCWs in all LIV/LV facilities to promote activation of dormant MTCs
- Equipping of facilities with hardware and inventory management software is fully functional in Thika LV, Kiambu LV, Tigoni L4, Gatundu LV while in Karuri, Kihara it is available not yet functional
- Quarterly commodity security committee meetings conducted.

4. Preventive and promotive Health Services

- The CHU coverage is currently at 62.7%
- 60% of children (12-59 months) dewormed against a target of 50%
- 87% of children 0-6 months visiting facilities exclusively breastfed.
- 96% of children (6-59 months) receiving Vitamin A Supplementation twice annually
- 1 Malezi bora activity carried out to scale up MNCH activities in the county
- 98.9% of HIV + pregnant mothers receiving Preventive ARVs to reduce risk of MTCT
- 98% of HIV Exposed Infants on Prophylaxis
- 69% in reduction of the new HIV infection

- 100% of targeted health promotion sessions held
- 80% of suspected measles cases identified
- 81% of eligible pediatric HIV clients are on ARVs and 94% of HIV Exposed Infants on Prophylaxis and 100% of clients who had potential HIV exposure provided with PEP within 72 hours
- 86% of TB patients successfully completing treatment
- 94.5% of co-infected clients tested and put on care and treatment
- 26 outreaches done to create awareness on NCD
- 16 RRI's conducted on MNCH
- The call center integrated to ensure Integration of the county call center to the PHEOC and 1 electronic call center database developed
- Improved call center data management system through developing an electronic data tool and 3 call center reports developed
- 53% of women of Reproductive age received family planning against a target of 40%
- 50% of targeted pregnant women provided with LLITNs and 76.7% of pregnant women attending 4 ANC visits
- 90% of pregnant women attending ANC supplemented with Iron and Folic Acid against a target of 72%
- Getting to 45 as the facility maternal mortality ratio per 100,000 against a target of 55
- There was a decrease in the HIV new infections from 4030 to 3708 this financial year. However an increase of the new infections among the 10-14 years (37 from 16) and the 15-24 years (484 from 430)

Table 12: Summary of Health Services Programmes

Capital Projects

Programme Name: Administration and Planning Programme						
Objective: To ensure effective and efficient health service delivery						
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Administrati on services	OPD and laboratory unit refurbished in Cianda dispensary	% of works completed	0	100	0	Budget constraints
	Waiting bay in Escarpment dispensary refurbished	% of works completed	0	100	0	Budget constraints
	OPD, laboratory unit and fence refurbished/ renovated in Gachika health centre	% of works completed	0	100	0	Budget constraints
	Walk way in Gichuru dispensary refurbished/ renovated	% of works completed	0	100	0	Budget constraints

Ablution block constructed and renovated in Cianda dispensary	% of works completed	0	100	0	Budget constraints
Patient toilet block constructed in Wangige level 4 hospital	% of works completed	0	100	0	Budget constraints
OPD and laboratory unit refurbished/ renovated in Juja farm health centre	% of works completed	0	100	0	Budget constraints
Walkway refurbished in Karia dispensary	% of works completed	0	100	0	Budget constraints
OPD building expanded in Kereita forest dispensary	% of works completed	0	100	100%	Renovations done and completed
Building rehabilitated and refurbished o in Munyu-ini dispensary	% of works completed	0	100	0	Budget constraints
Buildings in Mutate dispensary rehabilitated and refurbished	% of works completed	0	100	0	Budget constraints
Walk way and waiting bay in Ngecha health centre rehabilitated and refurbished	% of works completed	0	100	0	Budget constraints
Buildings in Ngorongo health centre rehabilitated and refurbished	% of works completed	0	100	0	Tendering process ongoing
Buildings in Nyathuna level 4 hospital rehabilitated and refurbished	% of works completed	0	100	0	Tendering process ongoing
OPD building Expanded and laboratory unit renovated in Riabai dispensary	% of works completed	0	100	0	Budget constraints
Walk way constructed in Rwamburi dispensary	% of works completed	0	100	0	Budget constraints
Building refurbished and maternity constructed in Thigio dispensary	% of works completed	0	100	0	Budget constraints
Kahawawendani dispensary constructed	% of works completed	0	100	0	Tendering process ongoing
Ndumberi dispensary constructed	% of works completed	0	100	0	Tendering process ongoing
incinerator in Karatu level 4 hospital constructed	% of works completed	0	100	0	
Incinerator in Kigumo level 4 hospital constructed	% of works completed	0	100	0	Tendering process ongoing

Generator and the laboratory unit renovated in Gachororo health centre	% of works completed	0	100	0	Budget constraints
Generator installed in Kigumo level 4 hospital	% of works completed	0	100	0	Budget constraints
Generator installed in Karatu level 4 hospital	% of works completed	0	100	0	Budget constraints
OPD, maternity, fence and gate in Mbau-ini dispensary renovated and refurbished	% of works completed	0	100	0	Budget constraints
theatre constructed and laboratory unit renovated in Ndeiya health centre	% of works completed	0	100	0	Budget constraints
Theatre constructed ,wards renovated and the access road rehabilitated in Karatina health centre	% of works completed	0	100	0	Budget constraints
OPD and the laboratory unit renovated Muchatha dispensary	% of works completed	0	100	0	Budget constraints
Laboratory unit in Ngewa health centre	% of works completed	0	100	0	Assessment done and Bqs done
Laboratory, offices, stores, laundry and gate in Limuru health centre renovated	% of works completed	0	100	100%	Completed and in use
maternity unit Constructed and the OPD in Kinoo dispensary renovated	% of works completed	0	100	0	Budget constraints
Patient toilet block, fence and gate, Karura ka nyungu dispensary constructed	% of works completed	0	100	0	Budget constraints
Patient toilet block, fence and gate, Gathiga dispensary constructed	% of works completed	0	100	0	Budget constraints

Non-Capital

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/	Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Administration Services	Appointment and operationalization of HICs	No. of committees formed	14	14		

Budget allocation to personal emolument	Amount in shillings allocated to personal emoluments	4,227,591,135	4,227,591,135		
Office operation and maintenance	Amount in shillings allocated to office operation and maintenance	840,043,303	840,043,303		
Repair and service of department vehicles	No. of serviceable vehicles	42	48	38	Inadequate Resources
Purchase of utility vehicles	No. of new vehicles purchased	0	5		
Installation of HMIS in HCFs	No. facilities fully automated with the HMIS	3	13	1	Planned in the next financial year
Provision and updating of service charters	No. of improved Service charters	14	30	4	Inadequate resources
Provision of customer care desks and clerks	No. of customer care service units	38	51	0	Planned in the next financial year
Conduct customer satisfaction surveys	No. of customer care satisfaction surveys	0	5	0	Planned in the next financial year
Promote HCFs timely reporting through the DHIS2	No. of facilities submitting DHIS reports	105	108	107	We need to target 100% on KHIS reporting
Conduct quarterly support supervision	No. of facilities supervised by CHMT	105	108	108	Achieved
Conduct quarterly support supervision	No. of facilities supervised by SCHMTs	105	108		Planned in the next financial year
Payment of casual salaries	No of casual staff paid	851	872	Paid at facility level	410 have not been paid since March but have active contracts, payment process is underway
Recruit HCWS	No. of staff recruited	125	264	16	Due to budgetary constraints
Promote 794HCWs	No. of staffs promoted	408	794	703	Some have been exits
Conduct performance appraisal for HCWs	No. of staff appraised	0	3554	0	On course
Hold Annual Reward events	No. Of Annual reward events	0	13	1	Done on promotion

	Hold team building activities	No. of team building activities done	0	13	0	There is urgent need for team building to motivate and reduce the burnout
Finance Services	Training of procurement committees	No. of procurement committees established and capacity built.	13	13	13	achieved
Monitoring and Evaluation	Stakeholder forums to share quarterly performance reports, AWP and APR	No. of stakeholder forum reports	0	4	0	Meeting planned to take place in April for Q1 and Q2
	Develop the Annual Sector Working Group report 2022 - 2025	No. of SWG reports compiled	1	1	0	Lack of funds
	Annual Work Plan development	No. of County AWP developed	1	1	0	Lack of funds
	Development of the Annual Performance Report	No. Of County APR developed	1	1	1	APR 2021/2022 is available
	Bi-annual performance review meetings	No. of reports compiled	1	2	2	1 Quarterly performance review meeting for the department and 1 Bi-annual performance review meeting held for RMNH indicators
	Develop Bi- annual integrated county health bulletin	No. of published bulletins	0	2	0	A secured funding is required
	Develop quarterly information fact sheets	No. of fact sheets developed	0	4	0	Not achieved due to budgetary constraints
	Convene M and E best practices forum	No. Of Annual learning forum held	0	1	0	Best practices compiled and awaiting dissemination
	Conduct quarterly TWG meetings	No. of quarterly meetings held	2	4	0	Meeting planned for the 4th quarter
Research	Establishment of a cancer hospital registry in the 3 level 5 hospitals in the county	No. of registries set up	0	3	0	Lack of funds

Transfer of health department data and strategic documents to the county data center and set up of a repository	Training of health department staff and set up of repository	% of county documents set up on the cloud	0	50	0	Lack of funds
	Training of health department staff and set up of repository	No. of staff trained to manage data repository	0	20	0	Lack of funds
	Training of health department staff and set up of repository	No. of county health departments with 50% of their data in the repository	0	3	0	Lack of funds
	Completion of operational research studies and publication in peer reviewed journals	No. of papers published	0	3	0	Lack of funds
	Capacity building of health workers on research	No. of staff trained	0	12	0	Lack of funds
HMIS	Improved routine reporting rates	% of licensed facilities submitting the routine HMIS reports at the KHIS	72	80	96	We need to target 100% on KHIS reporting
	Availability of required data collection and reporting tools	% of the health facilities with the required data collection and reporting tools	80	90	85	There are many new facilities which were not considered when the year started
	Improved data quality	No. of health facilities visited annually for RDQA	60	100	60	There is a planned RDDA in the current quarter which hopes to cover the gap
	Improved access to ICT equipment	No. of laptops/desktops purchased to support HMIS function	5	10	0	
	Improved use of EMR in level 4 and 5 hospitals	No. of level 4 and 5 hospitals with functional EMRs.	4	6	0	

CURATIVE HEALTH SERVICES

Programme Name: Curative Health Services						
Objective: Promotion of curative health services in the county						
Outcome: Reduced morbidity and mortality						
Sub Programme	Key outcome/ outputs	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
Nutrition services	procure assorted equipment to improve the nutrition assessment	No. of facilities equipped with nutrition services equipment (assorted)	80	107	50	allocation of funds required to procure equipment
	supplement vitamin A to all under five children	Percentage of children 0-6 months visiting facilities exclusively breastfed.	84.5	95	87	more advocacy required
	promote exclusive breastfeeding for all children	Percentage of infants that were breastfed within one hour after delivery.	91.8	93	91	good progress towards attaining the target
	Improve the under-five nutrition status	% of new-born in the facilities, with low birth weight	5.7	4.5	7.20	More sensitization on pregnant women on mater nutrition required
	Improve the under-five nutrition status	% of children under 5 attending CWC who are underweight	4.5	4.0	4	target met
	Improve the maternal nutrition and pregnancy outcome	Percentage of pregnant women attending ANC supplemented with Iron and Folic Acid	80.5	72	87.9	Target achieved
	Promote and protect breastfeeding by establishing lactation stations	No. of lactation stations established in workplaces	0	10	2	more funds required to equip the lactation stations
	Promote and protect breastfeeding	No. of sessions held to sensitize stakeholders on workplace support for breastfeeding mothers	0	13	1	planned for the next quarter
	Promote and protect breastfeeding	No. of nutritionists, public health officers and other health care workers of all	12	48	0	planned for the next quarter

		genders trained on BMS Act implementation framework				
	Nutrition assessment and counselling	% of outpatients receiving NACS services	10	45%	45%	target reached
	Manage Acute Malnutrition	% of MAM, SAM patients supported with IMAM commodities	10	40%	10%	Funds required to procure nutrition commodities
	Improve knowledge and skills of health workers	No. of male and female HCWs trained on IMAM	5	34%	30%	Funds required to procure nutrition commodities
	improve manage Acute Malnutrition	% of facilities providing therapeutic feeds.	5	53%	29%	Funds required to procure nutrition commodities
	Improve patients' feedings	% of level 4/5 facilities holding catering committees' meetings	5	50%	20%	follow up on the facilities that have not established the committees to be done
	To improve access and quality of services	No. of health care workers trained IMNCI (Integrated management of newborn and childhood illnesses)	68	75		
Child health	To improve access and quality of services	No. of maintained and functional Oral rehydration treatment corners	107	108		
	To improve access and quality of services	No. of health facilities using Pulse Oximeters for assessing Oxygen saturation in management of Pneumonia	86	108		
	To improve access and quality of services	No. of health care workers trained on Emergency Triage and Treatment (ETAT)	36	80		
Curative and Rehabilitative services	Promote early detection of diseases	No. of screening and treatment medical camps done	8	5		
	Improve services for PWD	% of health facilities offering PWD friendly services	40	40		

	Increase Number of rehabilitation centres	No. of functional rehabilitation and treatment centres established	1	2	0	budgetary constraints and luck of staff to run the new facilities
	equipped dental units with Radiology equipment	No of fully equipped dental clinics with dental radiology units established	4	1		
	Established isolation centres	No of functional isolation units established	2	1		
	Established Mental Health Centres	No of model mental health units established	1	1		
	Established rehabilitation services for alcohol and substance abuse rehabilitation centres	No of functional rehabilitation and treatment centers established	1	3		
	Established psychiatric wards	No of psychiatric wards established	1	1		
	Establish NCD centres	No of chronic disease management centers-NCDs	3	20		
	Establish renal transplant centres	No. of renal transplant centres established	1	1		
	established Dialysis centres	No of dialysis centers established	2	1		
	Established cardiac catheterization centres	No of cardiac catheterization laboratories established	1	1	0	Not achieved. To be considered in the year 23/24
	Established EEG	No of EEGs installed	12	10	0	Not achieved Should be considered in the year 2023/2024
	Installed Echocardiograms in facilities	No of Echocardiograms installed	1	1	0	Procurement process of two machines is ongoing . The initial tender was canceled due

						to specification variations
	Established Cancer Centre	No of cancer diagnostic and treatment centers established	1	0		
	Established trauma centre	No. of an advanced trauma centres established	1	0		
	Established trauma/casualty centres	No of fully equipped Accident and emergency (casualties) units established	4	2		
	Centres installed with Image intensifiers	No of image intensifiers installed	1	0		
	Established Plastic Surgery / Burn units	No of plastic surgery and burns units established	1	0		
	Installed Oxygen plant	No of oxygen plants installed	1	0		
	Established Laparoscopy Centres	No of laparoscopy units established	1	0		
	Established endoscopy/ colonoscopy units	No of endoscopy/colonoscopy units established	1	2	0	Procurement process of two machines is ongoing. The initial tender was canceled due to specification variations
	Established Emergency theatres in Sub-Counties	No of emergency theatres established	6	3		
	Established maternity theatres	No of maternity theaters established	12	5		
	Established Critical care units	No of critical care units established	5	3		
	Established County HDU units	No of fully equipped HDUs established	3	0		
	Established centres with C analysers	No of blood gas analyzers installed	3	1	0	budgetary constraints

	Established centres withy portable x-rays	No of portable x ray machines installed	3	1	0	Not achieved. To be considered in the year 23/24
	Established digital x ray machines	No of digital x ray machines installed	6	3	0	Procurement process of three machines is ongoing. The initial tender was canceled due to specification variations
	installed ultrasound machines	No of ultrasound machines installed	4	3	0	Procurement process of three machines is ongoing. The initial tender was canceled due to specification variations
	Installed CT-Scans	No of CT scan machines installed	3	2	0	Not achieved. To be considered in the year 23/24
	Installed MRI machines	No of MRI machines installed	2	1	0	Not achieved. To be considered in the year 23/24
	Number of installed dental imaging machines	No of dental imaging machines installed	4	2	0	Not achieved .To be considered in the year 23/24
	Number of fully installed and equipped ophthalmology units	No of fully equipped ophthalmology units installed	1	3	3	CBM donated equipment: Thika, Kiambu, Ruiru and Igegania Construction of units required: Kiambu and Igegania
	Number of facilities with Slit lamps	No of slit lamps installed	3	4	4	CBM donated 1 to each hospital. Current breakdown: Thika- 3 Kiambu-2 Ruiru-1 Igegania -1
	Number of ophthalmology theatres	No of ophthalmology theatres established	1	2	0	Construction of 2 required: Kiambu and Igegania

	Number of established ENT centres	No of fully equipped ENT units established	1	1		
	Number of ENT theatres	No of ENT theatres established	1	1		
	Number of established Neurology centres	No of neurology clinics established	1	1	0	Yet to be established
	Established Neurosurgery centres	No of neurosurgery centers established	1	1		

PREVENTIVE HEALTH SERVICES

Programme Name: Preventive Health Services						
Objective: To provide quality reproductive and maternal child health care services						
Outcome: Increased access to quality reproductive and maternal child health care services						
Sub Programme	Key outcomes/outputs	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
Nutrition services	improved child survival	Percentage of children 0-6 months visiting facilities exclusively breastfed.	84	95.50	87	
	Improved child survival	Percentage of children (6-59 months) receiving Vitamin A Supplementation twice annually	97	100	96	
	Create awareness on MNCHN activity in the county	Number of Malezi bora activities carried out	1	2	1	
	improve the nutrition status of under 5	Percentage of children (12-59 months) dewormed	30	50	60	
	Improve the KAP on nutrition among the population	Number of male and female CHVs trained on cBFCI	20	20		
	Monitoring and evaluation of BFCI implementation	Number of Community BFCI baseline assessment carried out	2	2		

Programme Name: Preventive Health Services						
Objective: To provide quality reproductive and maternal child health care services						
Outcome: Increased access to quality reproductive and maternal child health care services						
Sub Programme	Key outcomes/outputs	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	promote community growth monitoring and early detection on malnutrition	Proportion of CHVs with growth monitoring kits	5	20		
	promote and protect breastfeeding	World breastfeeding week commemorated at county level	1	1		
	scaling up MNCH activities in the county	Number of Malezi bora activities carried out	1	2		
HIV Services	Universal access to comprehensive, quality, and integrated HIV and STIs prevention services.	No. of HIV + pregnant mothers receiving Preventive ARVs to reduce risk of MTCT	100	100	98	2 mothers from Githunguri L3 declined treatment and 13 mothers from private facilities were not linked. Working to strengthen our referral linkages from the private facilities
	Revitalized shared fast-track towards achieving of treatment Targets	% of eligible pediatric HIV clients on ARVs	79	100	84	We missed out on linking 12, (10-14 years) children majority of them from the private facilities (8) and 4 (1-9 years)
	Universal access to comprehensive, quality, and integrated HIV and STIs prevention services.	Proportion of HIV Exposed Infants on Prophylaxis	100	100	98	13 mothers from our private facilities not issued with the infant prophylaxis, 9 from MoH non PMTCT sites and others being issued the prophylaxis at consecutive ANC visits not on the 1st ANC visit. We continually work with our HCWs to give during the 1st ANC visit

Programme Name: Preventive Health Services						
Objective: To provide quality reproductive and maternal child health care services						
Outcome: Increased access to quality reproductive and maternal child health care services						
Sub Programme	Key outcomes/outputs	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	Universal access to comprehensive, quality, and integrated HIV and STIs prevention services.	% of clients who had potential HIV exposure provided with PEP within 72 hours	100	100	99	
	Universal access to comprehensive, quality, and integrated HIV and STIs prevention services.	% of Identification of PLWHIV	85	95	95	Our 2023 Estimates of PLHIV, the numbers reduced to 46,571 from 51,355 2022 Estimates
	Protection of the rights of PLWHIV to live a life free of violence, stigma, and discrimination.	% decline in HIV related Stigma and Discrimination	39	25		This can only be determined at a National level after a Survey
	Investment in resilient systems for HIV and other health outcomes.	% of funds for HIV response	0	50		
	Leverage on communities led HIV programmes	% in reduction of the new HIV infection	68	75	69	leveraging on the county forum in community sensitization on HIV prevention,
Tuberculosis services	Scale up TB active case finding initiatives in the county	% of new TB patients put on care and treatment		20	-4	Due to erratic supply of gene Expert cartridges
	Accelerated treatment success rate among the DSTB and DRTB patients through: training of health care workers on TB diagnosis and treatment	% of TB patients successfully completing treatment	84	90	86	
	Fast-track towards achievements of TB-HIV care cascade targets through: training of health care workers, consistent supply of commodities for diagnosis and treatment	% of co-infected clients tested and put on care and treatment	96	100	94.5	erratic supply of HIV test kits
	Enhance Data quality improvement through	% of data entry that is complete,	70	100	90	

Programme Name: Preventive Health Services						
Objective: To provide quality reproductive and maternal child health care services						
Outcome: Increased access to quality reproductive and maternal child health care services						
Sub Programme	Key outcomes/outputs	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	support supervision and data review sessions	accurate and timely done				
Malaria control services	Increase the proportion of pregnant women	% of pregnant women and under 1 year old children provided with LLIN	50	Reduced % of malaria cases among the pregnant women and under 1 year old		
	Investment of sustainable domesticated solutions for TB and malaria prevention and control initiatives	% of health care workers capacitated on malaria case management	0	50		
Environmental health & sanitation	Procure and submit 480 food and water samples for quality control analysis and enforcement	No. of samples procured and delivered for analysis	181	480	356	These are voluntary samples surrendered by traders. No funds for sample procurement was availed
	Training of officers on hygiene promotion strategies HACCP and CLTS for five days Lunch	No. of officers trained	0	90	0	Activity lacked funds
	Provision of hand washing facilities through community demonstrations sessions	No. of hand washing facilities installed	2022	48	96	The facility were distributed at household level
	Household IRS spraying for vector control in households	No. of HHs sprayed	21,131	12,000	563	IRS chemicals were inadequate to meet the target
	Targeted health promotion and advocacy sessions to upscale WASH and sanitation coverage	No. of targeted health promotion sessions held	144	144	144	Advocacy was up scaled during Cholera outbreak in the SCs
	Sensitization meeting for 50 food processors on food fortification, standards and safety	No. of food processors sensitizes	23	50	0	Activity scheduled for this quarter to be supported by NI

Programme Name: Preventive Health Services						
Objective: To provide quality reproductive and maternal child health care services						
Outcome: Increased access to quality reproductive and maternal child health care services						
Sub Programme	Key outcomes/outputs	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	Food fortification review meetings between food processors and officers	No. of meetings held	0	200	40	Meeting with food surveillance officer supported by NI helad
	Data review and performance review meetings and reporting for public health indicators	No. of meetings held	2	12	12	Review meetings held at the SC levels; activity lacked funds
	Training food managers and handlers on HACCP and food laws and regulations	No. of managers trained	0	240	0	Routine sensitization was only done by officer as per of their duty but no organized sensitization done, no funds
	Procurement of water and food sampling bottles/ kits	No. of sampling kits procured	0	120	0	
	Procurement of treatment chemicals, spraying and jigger control chemicals and other health commodities	No. of HH sprayed No. of HH supplied with health commodities			5000	Water treatment tablets distributed
	Construction of 4 incinerators plants in level 4 hospitals	No. of incinerators constructed	0	4	0	Planned for
	Procurement of medical waste biohazard truck	No. of truck procured	0	1	0	Process initiated
	Maintenance of public cemeteries per quarter Clearing of overgrown vegetation	No. of cemeteries maintained	0	60	0	No funds
	Mask, PPEs and ABHR/sanitizer procurement	No of procurements done	0	12	12	Officers received supplies from the SCs
	Airtime for County and sub county coordinators	No. of officers supported with airtime	0	24	3	

Programme Name: Preventive Health Services						
Objective: To provide quality reproductive and maternal child health care services						
Outcome: Increased access to quality reproductive and maternal child health care services						
Sub Programme	Key outcomes/outputs	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
School health interventions	Conduct advocacy/ awareness creation on health measures for improved health by the sub county school health teams	No. of advocacy sessions held	38	192		
	Bi annual deworming of school going children and reporting	No. of children dewormed	104,708	250,000	391,377	Data source MOH 515
	Establishment and training of school health clubs by sub county school health teams	No. of health clubs established	32	144		
	Sensitization of teachers and officers on comprehensive school health policy and guidelines	No. of teacher & officers trained	0	240	0	
	Procurement of Dewormers (1000 tabs each)	No. of dewormers procured	104,708	520		
Community health interventions	Establishment and training of CHVs and CHC members - Number of functional CHUs	No. of CHVs selected & trained No. of CHUs established & trained No. Of functional CHUs	279 25	156 12 309	13 0	- -Training lacked funds -CHUs are at different levels of training
	Motivation of the CHVs through provision of stipend	No. of CHVs getting monthly stipend	3085	1200	0	Few CHVs getting stipend from partner for work done
	Provision of CHVs kits	No. of kits distributed	225	525	0	Kits not procured
	Awareness creation, advocacy and social mobilization for health demand creation & positive health behavior change	No. of awareness sessions held	44	48		

Programme Name: Preventive Health Services						
Objective: To provide quality reproductive and maternal child health care services						
Outcome: Increased access to quality reproductive and maternal child health care services						
Sub Programme	Key outcomes/outputs	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	Support CHC/CHVs feedback meetings and action days;	No. of CHVs supported	37	217		
	Supply of CHS reporting tool	No. Of CHS tools supplied	1578	3,194	3194	
	Replenishment drugs and other health commodities in CHV kits	No. of CHV kits replenished	200	290	0	No replenishment done
	Branding of CHVs/ badges/ certificates for CHVs	No. of CHVs receiving badges & certs		290	0	
	Facilitation for stakeholders and review meetings	No. of stakeholder's meetings held	2	4		
Disease Surveillance & Response	Train surveillance officers on Community Based Surveillance	No. of Surveillance Officers Trained	0	12	0	Training planned to take place in financial year 2023/2024
	Procure Laptops for Sub-County Surveillance Officers	No. of laptops procured	0	13	0	
	Conduct emergency preparedness drills	No. of drills conducted	0	20	0	
	Develop event specific risk prevention and response messages	No. of messages developed	0	10	0	The partner (Egpaf) to facilitate printing of standard case definition charts with the 46 priority diseases
	Conduct active case search on AFP	No. of suspected AFP cases identified	0	16	13	Active case search is ongoing at H/F and community level to detect the suspected cases
	Conduct active case search on Measles	No. of suspected measles cases identified	0	42	18	Active case search is ongoing at H/F and community

Programme Name: Preventive Health Services						
Objective: To provide quality reproductive and maternal child health care services						
Outcome: Increased access to quality reproductive and maternal child health care services						
Sub Programme	Key outcomes/outputs	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
						level to detect the suspected cases
	Conduct contact tracing on COVID-19 cases	No. of COVID-19 contacts traced and put on HBIC	-	15,273		
	To conduct stakeholder engagement meetings	No. of stakeholder's meetings conducted	0	1	1	Stakeholders meeting held and sensitized on Cholera and Ebola
	Train surveillance officers on data analysis and GIS mapping training	No. of surveillance officers trained	0	13	0	There were no funds to train
	Train surveillance/vet officers on One Health concept	No. of Surveillance/Vet officers Trained on One Health concept	0	300	270	Different cadres were trained on Cholera and EVD which was supported by WHO, through MOH, and also partners(Red cross)
	Sensitization of key stakeholders on emergency preparedness and response	No. of stakeholders sensitized on emergency preparedness	0	1		
	Train HCWs on Diseases emergency preparedness and response	No. of HCWs trained on Diseases emergency preparedness and response	0	300		
HEALTH PROMOTION	To design and produce IEC materials	No. of IEC material produced	0	20	10	3 of 10 designed but not produced. awaiting funding.
	To hold stakeholders' meetings	No. of meetings held	0	50	37	one meeting don at county level
	to hold barazas	No of barazas done	0	800	96	support needed for facilitation

Programme Name: Preventive Health Services						
Objective: To provide quality reproductive and maternal child health care services						
Outcome: Increased access to quality reproductive and maternal child health care services						
Sub Programme	Key outcomes/outputs	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	To hold SBCC forums	No. of SBCC forums held	0	60	321	There were accelerated activities on covid HPV and cholera
	To conduct RRI	No. of RRIS done	0	48	24	Done on WASH cholera HPV
	To hold ACSM	No. of ACSM held	0	6	7	one meeting held at county level
	Hold school sessions	No. of sessions held	0	2,000	1562	School health promotion yet to resume fully post covid
	To hold stakeholders meeting	No. of meetings held	0	4	1	Only one done due to limited funding
	To hold media sessions	No. of sessions held	0	25	4	TV shows
	To mark world health days	No. of days marked	4	26	4	Insufficiently marked due to inadequate funding
	To create awareness	No. of outreaches done	0	144	83	ongoing
	To conduct RRI on MNCH	No. of RRI conducted	0	50	47	ongoing
	To reach schools and disseminate health messages	No of schools reached	0	1500	1632	successfully done
	To conduct outreaches	No. of outreaches conducted	0	48	31	inadequate funding
	To conduct road shows	No. Of roadshows conducted	0	12	0	No funding
Family planning	Provision of family planning services to WRA	% of women of Reproductive age receiving family planning	32.8	40	52	achieved

Programme Name: Preventive Health Services						
Objective: To provide quality reproductive and maternal child health care services						
Outcome: Increased access to quality reproductive and maternal child health care services						
Sub Programme	Key outcomes/outputs	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
Maternal child health services	Provision of ART to pregnant mothers	% HIV + pregnant mothers receiving preventive ARV's	100	100	89	
	Provision of LLITNs to pregnant mothers in selected sub counties	% of targeted pregnant women provided with LLITNs	33.5	50	43.6	It is not in all the SC only in 5SC.
	Offering maternity services to all pregnant women	% deliveries conducted by skilled attendant	102.7	100	98.4	On course
	Offering quality obstetric care	% of facility based maternal deaths/facility maternal mortality ratio per 100,000	66	55	39.3	On course
	Offering health education on nutrition in pregnancy	% of newborns with low birth weight	5.7	2.5	6	Should be checked with nutritionist
	Offering quality obstetric care	Ratio of fresh stillbirth rate per 1000	6.4	1	5.7	Need to do an action plan
	Offering ANC services to all pregnant women	% of pregnant women attending 4 ANC visits	58.9	65	73.9	improved
	Offering cervical cancer screening to WRA	% Women of Reproductive age screened for Cervical cancers	1.9	25	3.5	Check for denominator
	Conducting reviews for all maternal deaths that may occur	% maternal deaths audits	93	100	100	achieved
	Providing Iron & folate supplements to pregnant women	% of pregnant women supplemented with Iron and folic	80.5	85	86.8	achieved

COUNTY PHARMACEUTICALS

Programme Name: County Pharmaceutical Services						
Objective: To offer quality pharmaceutical care services						
Outcome: Quality pharmaceutical services						
Sub Programme	Key outcomes/outputs	Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
County pharmacies Status & Functionality	Expansion of stores and installation of shelves and pallets in county health facilities	No. of Pharmacies Renovated	2	30	41	41 facilities received pallets with shelving done at 2 sites i.e. Lari and Igegania. This was supported by UON CRISSP, a total of 300 pallets were received and distributed
County Essential medicine supply	Procurement and distribution of essential medicines in 114 health facilities	% level of stocking of essential medicines in facilities all year round	80	95	76.2	County allocation supplies done in Quarter 2 2022/2023 in addition to facility (FIF) orders within the financial year
Specialized Pharmaceutical Services	Provision of patient centered pharmaceutical care and patient safety services	No. of functional hospital Medicines & Therapeutic Committees (MTC's)	1	14	8	sensitization meetings conducted for HCWs in all LIV/LV facilities to promote activation of dormant MTCs
Inventory management & Automation	Ensure good inventory management through provision of tools, commodity management training and supportive supervision	% of facilities practicing good inventory management practices	75	100	80	OJTs and continuous SSV performed to facilitate achievement of target
	Equip all county facilities with hardware and inventory management software starting with levels 4 & 5 followed by levels 3 and 2	No. of facilities with fully functional HMIS	0	30	6	Karuri, Kihara - available not fully functional Thika LV, Kiambu LV, Tigoni L4, GatunduLV-Functional
Good Storage of Medicines & Medical Supplies	Construction and equipping of a county medical store	% Completion	0	100	85	works ongoing

Programme Name: County Pharmaceutical Services						
Objective: To offer quality pharmaceutical care services						
Outcome: Quality pharmaceutical services						
Sub Programme	Key outcomes/outputs	Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Commodity Security for HPT's	Conducting quarterly commodity security committee meetings	No. of meetings conducted (Minutes)	2	4	2	Meetings conducted in Q1 and Q2
Innovations for HPT's	Construction, equipping and operationalization of a county production unit for local manufacture of disinfectants, cleansing materials and other basic pharmaceutical preparations	No. of products manufactured	0	2	0	lack of funds

2.2.9 Education, Gender, Culture & Social Services

Strategic priorities

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

- Mark identified U.N days eg International day of old persons, International day for people with disability etc.

Analysis of planned versus allocated budget

In the financial year 2022/2023 the Department had a planned budget of **Kshs. 1.87 billion** but was allocated a budget of **Kshs. 1.33 billion**

Key achievements

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

- In collaboration with Uthiru Development Project Organization, Uthiru VTC borehole was operationalized.
- 1184 trainees were presented for KNEC and NITA Exams and certified.
- Disbursed 61M to VTCs as capitation grant.
- Constructed twin workshops in Gakoe VTC in collaboration with Housing Finance
- Training of the ECDE coordinators on new trends of teaching in partnership with ECDE Network of Kenya.
- Capacity building of ECDE headteachers.
- Preparation of ECDE assessment tool in partnership with USAID World Vision Tumikia Mtoto project.
- Held a review workshop on Integration of ICT in teaching under EIDU program.
- Renovation of ECDE classrooms at Gathiruni Primary ECDE sponsored by Safaricom Kenya.
- Operationalized Wangunyu SGBV Safe Shelter in Kiambaa subcounty.
- Held GBV sensitization forums with boda boda operators and Thika subcounty SGBV-TWG.
- Rescued three teenage girls in partnership with the Children’s Department and one mentally challenged young woman.
- Marked the Day of the African Child, International Women’s Day, International Widow’s Day, PWD day and marked the 2022 16 days of activism by holding mentorship programmes in the DREAMS program.
- Inducted the Gender/Culture/SS Assembly sectoral committee
- Carried out adolescent Boys mentorship program-*Kijana Kamili*.
- Conducted training for bursary chairpersons and secretaries in partnership with USAID World Vision.
- Distribution of success cards to 2022 KCPE and KCSE candidates.
- Distribution of foodstuffs to vulnerable members of the society during the Christmas period.
- Held a sectoral committee training on the bursary act.

- Construction of a twin workshop in Gakoe VTC in collaboration with Housing Finance.
- Distributed sanitary wear to school going girls and other vulnerable community members.
- Disbursed bursary worth 100M to needy and deserving students.
- Received building and construction tools for Muguga VTC from childfund worth Kshs. 600,000.
- Paid pending bills worth Kshs. 10,147,950.

Table 13: Summary of Education, Gender, and Culture & Social Services Programmes

PROGRAMME NAME: General Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Administration Services	Improved performance in service delivery	No of assorted office equipment and furniture purchased	0	15	0	Budgetary constraints
		No. of offices renovated	0	1	0	Budgetary constraints
Personnel Services	Improved service delivery	No of staff remunerated, allowances and statutory deductions paid.	1425	1900	1372	Budgetary constraints
		No of institutions and projects monitored, bench markings and meetings attended.	21	30	0	Budgetary constraints
		No. of team building activities held	0	4	0	Budgetary constraints
		Number of staff appraised.	0	1900	0	Budgetary constraints
		No of appraisal meetings held.	0	1	0	Budgetary constraints
		No of staff and visitors receiving hospitality services.	50	70	50	Achieved
		Number of exhibitions and trade shows held.	0	5	0	Budgetary constraints
Programme: Vocational, Education and Training						
Objective: To increase access equity quality and relevance in Vocational Training.						
Outcome: Increased number of Youth and Adults with relevant skills for formal and self-employment.						
Sub Programme	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Technical accreditation and quality Assurance	Improved quality of Vocational Training	No of Vocational training centers accredited.	39	6	1	Ruiru Township VTC done
		No of VTCs rebranded and	15	5	1	Ruiru Township VTC done.

		offering training in new courses				
		No of quality assurance reports	6	8	0	No report formulated
Technical trainer and instructor services	Increased supply of qualified instructors in Vocational Centers	No. of instructors recruited and employed	134	20	0	Budgetary constraints
		No of instructors and staff sponsored for training Programme.	0	70	0	Budgetary constraints
		No of capacity building programmes held	0	4	0	Budgetary constraints
Vocational training centers development	Increased access to Vocational Training in the County	No of VTCs classrooms and workshops constructed	2	5	1	Gakoe VTC completed through partnership with Housing Finance
		No of existing VTCs renovated and refurbished	0	5	0	Budgetary constraints
	Improved quality of Vocational Training	No of motor vehicle repair and service centers constructed	1	1	0	Budgetary constraints
		No of centers of excellence constructed and equipped.	0	2	1	Funds disbursed for construction and renovation of the institution
		No of VTCs equipped with modern tools and equipment and instructional materials	15	10	0	Budgetary constraints
	Improved sanitation health and hygiene in VTCs	No of ablution blocks constructed in VTCs	13	4	0	Budgetary constraints
	Curriculum coordination with industry Programme	Improved relevance of training	No of industry partners involved in aligning the curriculum to industry needs.	1	2	0
No. of jua kali artisans certified			0	1200	1184	Certified by KNEC and NITA
ICT training in youth polytechnics	Improved Integration of ICT into training	No of VETs, computer labs constructed and equipped.	0	9	0	Budgetary constraints
		No of VETs connected to the internet	5	9	2	Gituamba and Ruiru VTCs completed
Legal and policy framework	Key legal framework and policy in place.	No. of relevant policies developed and in use (YP Bill,	0	1	0	Public participation done for VTC bill

		scheme of Service, Management Policy).				
Subsidized vocational training	Increased enrolment in youth polytechnics	No. of trainees receiving subsidized training fee.	3500	5000	3362	Achieved
Programme: Early Child Development Education (ECDE)						
Objective: To enhance access, equity and quality services for all children from conception to 8 years.						
Outcome: Increased number of children under 9 years who are developmentally on track in health, learning and psychosocial wellbeing						
Sub Programme	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Child Care and feeding Programme.	Improved developmental health, learning and psychosocial wellbeing of ECDE going children	No. of ECDE children benefitting from Nutrition program.	36,789	60,000	Nil	Budgetary constraints
		No of ECDE centers supplied with learning /teaching materials and play equipment.	520	611	Nil	Budgetary constraints
ECDE Infrastructure Development	Increased, access to early childhood development education	No of existing ECDE centers and ablution blocks constructed and renovated	5	119	Nil	Budgetary constraints
		No of new ECDEs constructed, equipped and operationalized	0	24	Nil	Budgetary constraints
Quality Assurance and standards.	Improved Quality of early childhood education	No. of centres assessed for quality assurance and standards	15	119	1	Done by development partners
Legal and policy framework.	legal framework in place	No. of Policies/ ECDE bills developed	Draft	2	0	Public participation done
Teacher training and curriculum development.	Quality curriculum delivery	No of ECDE teachers recruited and deployed	1171	40	0	Budgetary constraints
		No of ECDE teachers promoted	0	200	0	Budgetary constraints
Programme: Gender and Culture						
Objective: To Enhance development, protection, preservation and promotion of Gender, Art, Culture and heritage						
Outcome: Reduced levels of gender disparity, violence and non-discrimination and increased number of people appreciating the local culture and art.						
Sub Programme	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Cultural development	Increased cultural and heritage conservation.	No of cultural and heritage sites conserved and rehabilitated	0	1	0	Budgetary constraints

		No. of museums established, equipped and maintained	0	1	0	Budgetary constraints
Conservation and Heritage.	Increased number of people appreciating the local culture and art.	No. of monuments and sites mapped, documented and gazetted.	10	1	0	Budgetary constraints
Public records and Archives management.	Increased reading Culture, information accessibility and management.	No of libraries constructed, equipped and stocked with reading materials.	0	1	0	Budgetary constraints
Legal and institutional policy frameworks	Legal and policy framework in place	No of PWD/Gender bills drafted	0	1	0	Drafting stage
Mainstreaming of gender and disability and social welfare	Empowered PLWDs and enhanced gender	No of people provided with assistive devices, sanitary wear, blankets and foodstuffs.	120	50	25	Partly achieved
		No of capacity building programmes for women, youth, PWDs and other marginalized groups held.	1	12	0	Budgetary constraints
		No of county gender policy formulated and operationalized	0	1	0	Budgetary constraints
GBV prevention, response and management	Reduced GBV cases, reporting prevention and prosecution enhanced	No of SGBVRC centers established	0	1	1	Achieved. Wangunyu safe shelter
		No of multi-sectoral SGBV groups formed to harmonize GBV prevention and response.	6	1	6	achieved
		No of GBV sensitization forums held	1	2	2	Complete
		No of capacity building programs held for community leaders on GBV	1	2	1	Partly achieved
		No of TWGs established and capacity built	2	5	5	Complete
Promotion of Kenyan music and dance	Increased number of people appreciating the	No. of county music, dance and cultural festivals held.	5	2	0	Budgetary constraints

	local culture and dance					
County Film and Art services	Film and art revamped as a source of social economic development	No of capacity buildings and programs held for upcoming artistes	1	1	1	Achieved for theatre groups
Programme: Social Services						
Objective: To alleviate poverty and strengthen community participation in socioeconomic activities and to provide protection and care to the vulnerable children and the aged in our society.						
Outcome: Improve standard of living of the community and provide a safe and conducive environment for the aged and children.						
Sub Programme	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Bursary fund	Increased access and retention of learners amongst Vulnerable Groups	No. of students benefitting from bursary.	25,000	45,600	25,000	Partly achieved
Social Protection	Increased number of people in distress supported	No of old, vulnerable and needy persons supported	300	600	300	Partly achieved
		No of street families rehabilitated	0	300	0	Budgetary constraints
		No of SHGs members trained and capacity built.	300	600	0	Budgetary constraints
	Homes and rehabilitation Centres established	No of homes and rehabilitation Centres established	0	2	0	Budgetary constraints
County theatre development and promotion	Promotion of live performances and talent development	No. of social halls constructed and equipped	0	2	0	Budgetary constraints

2.2.10 Youth Affairs, Sports and Communication

The strategic priorities of the sector/sub-sector

The Department had prioritized to do the following programs:

- Upgrading of Thika stadium
- Upgrading of Limuru stadium
- Upgrading and maintenance of Ruiru stadium
- Construction of Kirigiti Stadium
- Constructing one field per ward
- Construction and rehabilitation of stadiums

- Formulation of a legislative policy to govern sporting activities in the county.
- Identifying and nurturing of sporting talent in the county
- Construction of amphitheater at Kirigiti
- Equipping the youth with technical skills
- Enhancement and capacity building among the young people
- Training and funding of County teams
- Enhancing county communication

Analysis of Planned vs. Allocated budget

In the financial year 2022/2023 the Department had a planned budget of. Kshs.916 million but was allocated a budget of Kshs. 302 million.

Key Achievements in the Previous Financial Year

- Participation of county staff at KICOSCA games in Kisumu where several teams emerged winners.
- Disbursement of Jiinue funds loans worth 18M to over 632 beneficiaries
- The youth affairs department held a youth fun day on 9th and 10th April 2023, the event was to enhance youth friendly engagements.
- The department of sports held coach and referee training, where 60 coaches were trained.
- The department of sports held a under 19 football tournaments.

Table 14 : Summary of Youth Affairs, Sports and Communication Programmes

Program; Sports						
Objective: To develop and promote a sporting culture in the County.						
Outcome: Increased participation of the sporting activities through identification, nurturing sports talents, developing and upgrading sports infrastructure.						
Sub Program	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Administration services	Improved performance in service delivery	No. of offices built and equipped	0	-		Budgetary Constraints
		No. of performance contract signed	0	1	0	Target not achieved
		No. of appraisal appraisal meetings held	0	1	0	Budgetary Constraints
Personnel Services	Improved service delivery	No. of employees recruited	0	5	0	Budgetary Constraints
		No. of employees trained	0	50	0	Budgetary Constraints
		No. of team building activities held	0	4	0	Budgetary Constraints

Development and management of sports facilities	Sports facilities developed, operational and well managed in Ruiru stadium	Percentage completion	0	100%	0	The project was to be done in phases; however, the project has stalled due to Budgetary constraints
	Sport facility well developed and maintained at Lari-Kirenga Stadium	Percentage completion	0	100%	0	stalled due to Budgetary constraints
	Sports facilities developed, operational and well managed in Limuru stadium	Percentage completion	0	100%	0	The project was to be done in phases, however no funds were allocated.
	Sports facilities developed, operational and well managed in Thika stadium	Percentage completion	0	100%	0	The project was to be done in phases, however the project has stalled due to inadequate funding
	Sports facilities developed, operational and well managed in Kirigiti stadium	Percentage completion	0	100%	0	Complete
	Development of up to standards sports facility at Kanjeru stadium	Percentage completion	0	100%	0	Stalled due to budgetary constraints
	Up to standards sports facility at Kanjeru stadium	Percentage completion	0	100%	0	Stalled due to budgetary constraints
	Sports facilities repaired and maintained in 40 wards.	No. of sports field repaired and maintained	0	40	0	The project was to be done in phases, but have stalled due to inadequate funds.
	Sports equipment and uniforms purchased for all staff teams	Teams issued with sports equipment and uniforms	0	17	0	Not achieved due to budgetary constraints.
	Sports training and competition	Improved athletics competition locally and regionally	No. of athletes selected for local, regional and international competitions.	0	100	0
Improved ward level football competition locally and regionally		Number of teams awarded on ward level super cup competition	0	60	0	Not achieved Budgetary constraints.
	Staff teams participation in inter-county participation	No of Staff teams and cultural dancers participating in inter County competition	0	500	500	Complete
	Staff teams' participation in inter County youth association games	No of Staff teams participation in inter County youth association games	0	200	0	Not achieved due to Budgetary constraints

	Well organized sports competition	No of organized sports competitions		600	0	Not achieved due to Budgetary constraints
Programme: Youth Empowerment						
Objective: To empower the youths in the county by equipping them with skills through development of innovative and youth friendly programs						
Outcome: Empowered and well-equipped youths						
Sub Program	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
County talent development and promotion	State of the art amphitheatre constructed at Kirigiti	Percentage completion	0	100%	0	Budgetary constraints
Training and capacity building	Empowered youths on AGPO, value addition, entrepreneurship and other skills trainings	No. of youth trained	0	6000	0	Budgetary constraints
Jijenge fund	Youth, women and PWDs provided with	No of beneficiaries of the fund	600	10,000	631	Partly achieved due to insufficient funds
Programme: Youth Empowerment						
Objective: To empower the youths in the county by equipping them with skills through development of innovative and youth friendly programs						
Outcome: Empowered and well-equipped youths						
Sub Program	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Public communication	Newspaper produced	No of newspaper produced	0	20,000	0	Target not achieved due to budgetary constraints
	Better and improved service delivery	No of communication set in every sub county	0	12	0	Target not achieved due to budgetary constraints
	Up to date communication purchased	No of communication equipment purchased	0	30	15	Target not achieved due to budgetary constraints

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

Strategic priorities of the department

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

Analysis of planned versus allocated budget

Planned budget for the Department was **Ksh. 2.78 billion**, however it was allocated **Ksh. 493 million**.

Key Achievements

In the FY 2022/2023 the department have achieved a number of achievements. The achievements include;

Land Administration, Survey & Geo-Informatics

- Titling Projects in Thika informal settlement, Ruiru Kiu Block 6 (Githurai Ting'ang'a) Mwiwoko LR/No. 10902/10 & 11, Ndeiya Karai Settlement Scheme.
- Acquisition of Satellite images up to 2cm High resolution are in progress.
- Resolution of land related disputes and delineation of boundaries.

Housing & Community Development

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

Physical and land use Planning

- Public participation that is land clinic and citizen Engagement.

Municipal Administration and Urban Development

Improvement of urban infrastructure through;

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

Table 15: Summary of Land, Housing, Physical Planning, Municipal Administration and Urban Development Programmes

Programme Name: General Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
Financial services	Officers remunerated	No of officers remunerated	295	118	Additional staff required to fully fill the gap
	Amount allocated to operation and maintenance	Amount in million allocated to operation and maintenance	50	0	Lack of fund
Personnel services	Staff sponsored for CPD, Leadership & Management programs	No of staff sponsored for CPD, Leadership & Management programs	295	0	Work in progres

Programme Name: General Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
	Staff registered & subscribed to professional & trade bodies.	No of staff registered & subscribed to professional & trade bodies.	189	0	Enhancing professionalism
	Officers on performance contract and appraised	No of officers on contract appraised	295	0	Work in progress
Information Communication Technology (ICT)	ICT & Office equipment purchased.	No. of Offices equipped	100	0	Work in progress
Staff welfare & Team building activities	Team building activities undertaken	No. of Team building activities undertaken	1	0	Work in progress
Development of Departmental Asset inventory	Asset inventory & record identification in place	No. of Asset inventory	1	0	Work in progress
Gratuity	Payment of gratuity accruals	No. of gratuity claims processed	15	51	Work in progress
General Group Insurance & WIBA	Payment of staff medical and personal insurance covers	No. of Payment of staff medical and personal insurance covers processed	295	118	Work in progress
Pending Bills	Payment of Pending bills	No. Of Payment Bills paid			Lack of funds

Programme Name: Land Use Management, Valuation & Rating and Physical Planning					
Objective: To promote a well-planned and managed land resource for sustainable development					
Outcome: Improved land management					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
Land Administration Services	Land boundary disputes resolved	No of Land boundary disputes resolved	69	36	Done on need basis
	Land Registry operationalized	No of Land Registry operationalized	1	0	Work in progress
	Markets and Public Lands surveyed	No of Markets and Public Lands surveyed	1000	0	Work in progress
	Land Records Digitized	Percentage of Land Records Digitized	15%	5%	Work in progress
	Sectional Properties surveyed.	No of Sectional Properties surveyed.	35	0	Work in progress
Survey & GIS Services	Geographic information system Laboratory and Intergated Land Information	No of Geographic information systems lab upgraded	1	0	Work in progress

Programme Name: Land Use Management, Valuation & Rating and Physical Planning					
Objective: To promote a well-planned and managed land resource for sustainable development					
Outcome: Improved land management					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
	Management System (LIMS) established				
	Survey Equipment acquired	No of Survey Equipment acquired	6	0	Work in progress
	Acquiring of Satellite Images up to 2cm High resolution for the whole County and Development of Geo-spatial data.	No. of images purchased	1	0	Work in progress
Land regularization Services	Title Deeds Processed & Issued	Number of titles to be processed & issued	3742	0	Work in progress
County Valuation & Rating Services	Land rates Revenue collected	Amount in Ksh. of land rates revenue collected	400	390	Work in progress
	Implementation of Kiambu County Valuation roll 2018, and preparation of Supplementary Valuation Rolls	public awareness & sensitization, radio announcement adoption of rates truck, gazettement of area rates, News paper advertisement, s, implementation	1	0	Work in progress
	New harmonized rating regime adopted.	No of New harmonized rating regime adopted.	1	0	Work in progress
	New properties captured.	No of new properties captured.	9,000	8000	Work in progress
	Properties captured and valued for rating purposes	No of Properties captured and valued for rating purposes	118,000	117000	Work in progress
	Integrated Land valuation & rating system	No of Integrated land valuation and rating systems	0	0	Work in progress
	Public sensitization forums held	No of Public sensitization forums held	1	60	Work in progress
Public awareness & Sensitization	Public participation: stakeholders forums, focused group discussions and land clinics	Number of forums/Land clinics	120	120	Work in progress
	County Physical & land use management related policies	No. of policy documents prepared	2	0	Work in progress
County planning Policy and research	Approved County physical and land use planning legislation	No. of policy documents prepared	1	0	Work in progress
	Standard operational manual for physical and land use regulations	No. of policy documents prepared	0	1	Work in progress

Programme Name: Land Use Management, Valuation & Rating and Physical Planning					
Objective: To promote a well-planned and managed land resource for sustainable development					
Outcome: Improved land management					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
	Approved Part Development Plans for public lands	No. of Part development plans completed for public land & market centres	10	5	Work in progress
County physical and land use planning	Approved local physical development plans for market centres	No. of Approved market plans	25	0	Work in progress
	Approved informal settlement plans.	Number of plans approved for informal settlements	2	1	Work in progress
	Approved CSP.	Number of plans	1	0	Work in progress
	Approved ISUDPs.	Number of plans	12	12	Work in progress
Development control, enforcement and compliance	Processed development applications.	Increase in number of development applications processed	3000	2261	Work in progress
	Automated Integrated Development Application and Control System	Number of Integrated Development Application and Control System	1	0	Work in progress
	Court cases.	Increase in number of successful court cases	30	12	Work in progress
	Stop orders/Enforcement notices.	Increase in number of enforcement notices issued	2000	3000	Achieved
	Enforcement demolition.	Number of enforcement sites processed	5	0	Work in progress
	Development conflict resolution committee as Alternative Dispute Resolution Mechanisms (ADR).	No. of County PLUP Liaison Committee meetings held & No. of Planning Consultative Forum Engagements held	12	6	Work in progress
	Establishment of material testing laboratory.	Equipped lab for testing of existing and on-going developments/structures	1	0	Work in progress
	Purchase of Preliminary building testing equipment	Equipping building testing equipment 12No. Schmidt hammer, 6 No. Ferrorscan, 6 No. ultra pulse velocity)	6 No. Schmidt hammer, 3No ferrorscan, 3No. UPV	0	Work in progress
	Multi-agency enforcement reports.	Number of reports	2	4	Work in progress
	Implementation of the PLUPA Act 2019 Regulations and Land Act	Number of Landuse related cases resolved	18	18	Achieved
	County Inventory and data base	Establishment of a County Inventory and Data base for surrendered Properties from subdivision	1	0	Work in progress

Programme Name: Housing and Community Development					
Objective: To ensure sustainable urban growth and development					
Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
Policy development, Implementation and Coordination	Policy/Act/ Regulations document completed & approved	No of Policy/Act/ Regulations document completed & approved	2	2	Work in progress
	M/E exercise undertaken	No of M/E exercises undertaken	2	0	Work in progress
Land Tenure regularization	Titles issued in informal settlement	No. of Titles issued in informal settlement	1500	0	Work in progress
Intergated Housing Information Management System	Housing intergrated system in place	No of Intergated Housing Information Management System	1	0	Work in progress
Affordable Housing Project	Affordable houses constructed	No. of affordable houses constructed	50,000	0	Work in progress
	Compensation of project affected persons	No. of project affected persons	10000	0	Work in progress
	Informal settlements Upgraded	No of informal settlements upgraded	2	5	Work in progress
County Infrastructure Project	Residences constructed for Governor the and Deputy Governor	No of residences constructed for Governor the and Deputy Governor	2	0	Work in progress
	Urban renewal program on county housing estates	No. of county housing estates renewed/redeveloped	10	0	Work in progress
	Compensation of project affected persons	No. of person affected persons	10000	0	Work in progress
	Construction of new ultramodern complex and County Head quarters	new ultramodern complex and County Head quarters	1	0	Work in progress
	Repair, refurbishment and Maintenance of the County Headquarter premises & Red Nova offices	Offices at the County headquarters renovated	1	1	Achieved
	Sub-county offices renovated and refurbished	No. of sub-county offices renovated and refurbished	1	1	Achieved
	Car park & Landscaping at Red Nova	No. of car park & Landscaping at Red	0	0	Work in progress

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

Programme Name: Urban Areas Development and Administration					
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability					
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
	Kiambu Municipality established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	1	1	Achieved
	Githunguri Municipality Management Structures (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	1	0	Work in progress
	Ruiru Municipality Management Structures (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	1	1	Achieved
	Gatundu Municipality Management Structures (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	1	0	Work in progress
	Juja Municipality Management Structures (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	1	0	Work in progress
	Githurai Municipality Management Structures (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	1	0	Work in progress
	Kamwangi Municipality Management Structures (Institutional & Legislative	No of fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	1	0	Work in progress

Programme Name: Urban Areas Development and Administration					
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability					
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
	Frameworks) established				
	Feasibility studies/research surveys/Project Proposals/ innovation works done on emerging urbanization & development	No of research and innovation proposal done on emerging urbanization and development	12	0	Work in progress
	Boards of Municipalities & Cities for Operationalization of Urban Areas Management	No of Municipalities & Cities Boards Management operationalized	52	54	Achieved
	Public Sensitization & Awareness programmes in Urban Areas	No of Public Awareness and Sensitization for a undertaken on Urban Areas pro	7	7	Achieved
Urban Areas Development- Construction and upgrading of Social-amenities and infrastructure	Development and equipping Administration Offices Blocks for Urban Areas Office	No. of Urban Areas Administration & Institutional offices established	13	3	Work in progress
	Roads Constructed and upgraded for 13 established Urban Areas	No of Kilometers of Roads Constructed	90KM	33KM	Work in progress
	Sewer lines constructed for 13 established Urban Areas	No of Kilometers of Sewer lines constructed	1250	0	Work in progress
	Integrated Solar Street Lights Installed for 13 established Urban Areas	No of Street Lights Installed	10	10	Achieved
	Bus parks Rehabilitated	No. Bus parks Rehabilitated	10	1	Work in progress
	Market sheds & Ablution Blocks Constructed for 13 established Urban Areas	No of Market sheds & Ablution Blocks Constructed	5	5	Achieved
	Stadia built or rehabilitated for 13 established Urban Areas	No of Stadia built or rehabilitated	5	0	Work in progress

Programme Name: Urban Areas Development and Administration					
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability					
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
	Waste Management stations constructed or/& Equipment procured	No of Waste Management stations constructed or/& Equipment bought	50KM	0	Work in progress
	Non-Motorized Transport (NMT) & Parking Lots constructed	No of NMTs & Parking Lots constructed	5	10KM	Work in progress
	Recreational facilities Constructed	No of Recreational facilities Constructed	5	1	Work in progress
	Fire stations constructed and Disaster management Equipment Purchased	No of Fire stations constructed and Disaster management Equipment Purchased	50KM	0	Work in progress
	Kilometers of storm water Drains Constructed	Kilometers of storm water Drains Constructed	52	33KM	Work in progress
Building Urban Resilience through Adaptation and Mitigation of Climate Change induced risks	Identification of areas prone to flooding, fires, earthquakes/ landslide & road accidents in Urban Areas and adoption of feasible /viable/suitable risk mitigation and adaptation action plans/ measures for sustainability	No of identified areas prone to flooding/fire/earthquake/landslides in urban areas and adoption of feasible mitigation measures and adaptation action plans for building resilient programmes for sustainability	13	0	Work in progress
	Wind energy generated	KWh units of wind energy generated	-	-	Work in progress
	Clean Energy sources e.g. Bio gas & briquette production facilities installed	Volume (M ³) of bio gas produced	5000000 m ³	0	Work in progress
	Solar PV energy generated	Volume (KWh) of solar PV energy generated	200KWh	0	Work in progress

2.2.12 Trade, Industrialization, Tourism and Investments

Strategic Priorities of the Department

In the financial year 2022/2023, the department comprised of five directorates namely, Trade & Markets, Industrialization, Tourism, Investment and Co-operative Development. Directorate of Co-operatives Development has however now been moved to the Department of Agriculture. Through these five directorates the department planned to construct, rehabilitate/renovate markets and market ablution blocks, digitize modern markets, construct modern bodaboda sheds, market shed, promote trade through trade fairs and exhibitions, promote fair-trade practices through verification of trade measurements and also construct a weights and measures workshop. The department also planned to provide a conducive business environment for investors through the establishment of industrial parks, construction of modern stalls, Juakali shed, carwash stations, shoe shiner sheds, creating market linkages and entrepreneurial skill-building through MSMEs training. The department further planned to undertake tourism promotion through infrastructure development, acquire tourism buses and holding tourism exhibitions and tourism sensitization forums. Additionally, the department intended to facilitate investment promotion in the County through holding investment and stakeholders training and linkages forums, mapping and profiling county investment opportunity and establishment of county investment promotion strategies. Furthermore, the department focused on promoting co-operatives development through co-operative members training, committees training, the revival of dormant co-operatives societies, promotion and facilitation of conflict resolution, and other advisory and supervisory services to co-operative societies. In addition, the department planned to carry out co-operative audits and risk assessments. In conclusion the department also planned to facilitate the formation of a housing federation and housing fund, formation of co-operatives in ASALs among others

Analysis of the planned versus allocated budget

For the financial year 2022/2023 the sector had a planned budget of Kshs. **1.046 billion**, but was only allocated a budget of Kshs. **531.6 million**.

Key achievements in the previous ADP

In the financial year 2022/2023, the department was able to realize the following key achievements;

- To improve the trading environment in markets, to broaden and facilitate market access, the Directorate of Trade and Markets initiated the construction of four markets, these include: Kigumo market in Komothai Ward, Rironi market phase II in Limuru East, Gitaru market in Gitaru Ward and Kiganjo market in Kiganjo Ward. The markets are ongoing and are at various levels of completion. Two additional markets are being constructed in collaboration with Kenya Urban Support Programme

(KUSP) that is Kimende market in Kijabe Ward and Lusigetti market in Nachu Ward. The two markets are also ongoing and are at various levels of completion.

- The directorate also undertook renovation works at Wangige market and Limuru/Rongai market. Additionally, the directorate is rehabilitating the floor and the roads in Jamhuri market in Thika. The works are ongoing.
- The directorate undertook revenue enhancement measures by fencing Dagoretti Market Goat Holding Yard and created office space by refurbishing containers.
- The directorate conducted joint site visits together with the State Department for Housing & Urban Development to initiate the construction of ESP, modern and prototype markets in the County.
- The directorate further conducted pre site tender visits at Kiaora, Gikambura, Thogoto and Gatuanyaga markets to familiarize the bidders with the nature and scope of works. The directorate also did a benchmarking visit to Nakuru County for knowledge sharing on market building designs.
- Other activities in the directorate included conducting market committee elections in Kangangi, Limuru, Soko Mjinga, Gakoe, Ngewa, Gitaru, Madaraka, Lussinget, Ndenderu, Ting'ang'a, Moi and Wangige markets, and conflict resolution meetings with market traders in Githunguri, Gatundu, Ruiru and Limuru.
- To promote fair trade practices and consumer protection the Weights and Measures section verified and stamped; 3,736 weights, 2,622 weighing instruments and 1,437 measuring instruments. Out of the verification exercise, revenue amounting to Kshs 4,748,430 was collected as verification fees.
- The Directorate of Industrialization has initiated the construction of 2 carwash stations in Kamangu, Kikuyu Sub-County and Kanyariri, Kabete Sub-County which are at various levels of completion.
- The directorate also conducted avocado farmers training targeting 40 co-operatives officials, the training was done in conjunction with the small business development programme which is funded by USAID.
- Further, the Directorate of Industrialization organized a sensitization forum for 20 contractors on the youth empowerment programme under USAID from which over 500 youths were trained on various business skills including sales and marketing.
- In conjunction with the Chamber of Commerce and Kenya Human Rights Commission, the Directorate of Industrialization organized a half-day conference on sensitization of business human rights for business people in Kiambu.
- The directorate has also initiated the process of establishment of Kiambu County Aggregation and Industrial Park at Waruhiu Farm. This includes concepts on the projects and identification of the value-chains.

- The directorate has been working towards settling the Juakali artisans in their designated lands, across the County, so far the directorate has completed settlement on Juja and the process is being finalized in Gatwanyaga.
- The directorate also initiated a capacity building programme in conjunction with Stanbic Bank, the programme targets to capacity build 600 women in every Sub-County.
- The directorate has been active in the SBDC programme and participated in an exhibition organized by the programme, the directorate has also been involved in the identification and training of SMEs.
- The directorate developed the concept on MSMEs mapping and TORs however the exercise was transferred to the Department of Finance.
- The directorate also came up with the Kiambu County Industrialization policy which is awaiting the necessary approvals.
- The Directorate of Tourism reviewed and prepared a new Tourism promotion policy for Kiambu County which is in draft form.
- The directorate also participated in the SODA conference on tourism.
- Through the Directorate of tourism, the department earned revenue amounting to Kshs 908,900 as entrance fees from 14 falls tourism attraction sites in the period under review.
- The Directorate of Investment in collaboration with the Directorate of Industrialization took part in Kenya International Investment Conference (KIICO) where products made by MSMEs from Kiambu County were displayed and the diverse investment opportunities available across all sectors within the County were also highlighted.
- The directorate has also proposed the establishment of an investment Company as the preferred investment vehicle to coordinate investment within the County. Further, the directorate has submitted to the County Attorney, draft registration documents (Memorandum & Articles of Association) for review and advisory.
- The Directorate of Co-operatives Development managed to train 1286 co-operatives members and 136 co-operatives committees to promote efficiency in the management of co-operatives.
- To promote compliance with co-operatives' standards; 123 co-operatives' financial year audits, 17 co-operative societies inspections and 10 risk assessments on cooperatives were done in the period under review, collecting revenue amounting to Kshs 2,100,000 as audit fees.
- The directorate has initiated the process of procuring 5 ATMs for 5 eligible dairy cooperatives. The process is ongoing and the tenders have already been awarded.

- Further, the Directorate of Co-operatives Development is in the initial stage of establishing a digital (ICT) system in its operations and registry to enhance access to information in real time.

Table 16: Summary of Trade, Industrialization, Tourism, Investment and Cooperative Development Programmes.

Programme Name: Trade Development and Promotion						
Objective: To promote and develop Trade						
Outcome: Increased contribution to employment, FDIs and Exports leading to increased income						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Local market Development	Markets constructed/renovated/rehabilitated	No. of Markets constructed/renovated/rehabilitated	118	6	3	Renovated 3 markets 1 market renovation ongoing. construction of other 6 markets ongoing, out of which 2 are being done in collaboration with KUSP
	Bodaboda shed constructed	No. of Bodaboda shed constructed	57	36	0	Delay in exchequer release.
	Markets digitized	No. of Markets digitized	0	5	0	Resource constrains
	Market elections held	No. of markets elections held	36	24	12	Resource constrains
	Market conflict resolved.	No. of market conflict Resolution done	36	32	4	Resource constrains
County Trade and Markets Exports Development	Trade fairs/exhibitions done	No. of trade fairs/exhibitions done	0	2	1	Resource constrains
Fair trade practices and Consumer Protection	Verification workshops constructed	No. of verification workshops constructed	0	1	0	Lack of funding
	Consumer rights awareness forum held	No. of awareness forum held	0	4	0	Lack of funding
	Gazettement notice on verification exercise done	No. of gazettement notice on verification exercise done	0	1	1	Target achieved
	Trade measurements verified	No. of weights instruments verified	3321	3400	2,622	Inadequate funds
		No. of trade weights verified	7245	7300	3,736	Introduction of digital weighing scales in the market has reduced the

Programme Name: Trade Development and Promotion						
Objective: To promote and develop Trade						
Outcome: Increased contribution to employment, FDIs and Exports leading to increased income						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						number of weights
		No. of trade measuring instruments verified	1030	1050	1,437	Increased surveillance
	County Legal standards Calibrated	No. of County Legal standards Calibrated	3 kits 2 check measures	4 kits 2 check measures	0	National mass and volume laboratory not functional
	Weights and measures mapped	No. of weights and measures mapped	0	13,000	0	Lack of funding
	Dumpsite weighbridge procured and installed	No. of dumpsite weighbridge procured	0	1	0	Lack of funding
	Roller weight tonnes procured	No. of roller weight tonnes procured	0	10	0	Lack of funding

Programme Name: Industrialization						
Objective: To promote MSMEs and Cottage Industries.						
Outcome: FDIs contribution to employment, FDIs and Exports leading to increased income						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Industrial Development	Industrial parks established	No. of industrial parks established	0	1	0	The necessary start up procedures were done ready for takeoff in FY 2023/24
	Trade exhibitions/expo/forum held.	No. of exhibitions/expo/forum done and attended	1	3	2	The directorate initiated a County expo but funds were not availed
	Cottage industries/Incubation/Start-Up development centers created	No. of cottage industries/Incubation/Start-Up development centers created	0	5	0	Lack of funds
	Circular economy created	No. of circular economy created	0	8	0	Lack of funds
	MSMEs entrepreneurs trained	No. of MSMEs entrepreneurs trained	400	800	560	Inadequate funding
	Value addition chains training done	No. of value addition chains training done	1	15	0	Lack of funds
Infrastructural Development	Juakali sheds constructed	No. of Juakali sheds constructed	0	4	0	The process was started in

Programme Name: Industrialization						
Objective: To promote MSMEs and Cottage Industries.						
Outcome: FDIs contribution to employment, FDIs and Exports leading to increased income						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
						Juja and Gatuanyaga.
	Modern stalls constructed.	No of modern stalls constructed.	0	15	0	Lack of funds
	Car wash stations constructed	No of car wash stations constructed	0	6	0	2 are ongoing.
	Shoe shiners sheds constructed	No. of shoe shiners sheds constructed	0	12	0	Lack of funds

Programme Name; Tourism Development and Promotion						
Objective: To promote and develop Tourism in Kiambu county						
Outcome: A vibrant tourism sector leading to job creation and increased income						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Tourism promotion and marketing	Tourism expo/events/forums done and attended.	No. of tourism expo/events/forums done and attended.	6	8	0	Resource constrains
	Tourism sites identified for mapping and profiling.	No. of tourism sites identified for mapping and profiling.	10	10	0	Lack of funds
	Tourism buses procured	No. of buses procured	0	1	0	Resource constrains
	Miss tourism competitions & tourism expos held.	No. of miss tourism competitions & tourism expos held.	0	2	0	Lack of funds
Tourism Infrastructure Development	Tourist sites rehabilitated/landscaped/developed	No. of tourist sites rehabilitated/landscaped/developed	0	4	0	Lack of funds
	Heritage sites improved and conserved	No. of heritage sites improved and conserved	0	2	0	Lack of funds
Legislation	Legal instruments in Place	No. of legal instruments in Place	0	3	0	1 policy draft (Tourism promotion policy)
Capacity building	Stakeholders training/Linkage forums held	No. of stakeholders training/Linkage forums held	0	4	0	Lack of funds

Programme Name; Investment Development and Promotion						
Objective: To promote and develop Investment opportunities in Kiambu county						
Outcome: A Vibrant Investment sector leading to job creation and increased income						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*

Investment promotion and facilitation	Investment events/forums done	No. of investment events/forums done	0	1	0	Inadequate Funds
	Investment hubs established	No. of investment hubs established	0	1	0	Lack of fund and lack of County allocated land
Legislation	Legal instruments & Policy Documents in place	No. of legal instruments & Policy Documents in place	0	2	0	The department has drafted a framework for establishment of an investment company, which has been submitted to the County Attorney for review. With regards to the policy, the department has formulated a draft and awaits approval by the county executive
Capacity building	Investment staff capacity built	No. of staff capacity built	1	10	0	Inadequate Funds

Programme Name: Co-operative Development and Management						
Objective: To promote and develop Co-operative Movement in Kiambu County						
Outcome: Sustainable and empowered socio-economic livelihoods						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Capacity building	Co-operatives member and committees members trained	No. of cooperatives member trained. No of cooperatives committees' members groups trained	1738 165	1000 270	1286 136	Target achieved. Inadequate funding
	Trainings, benchmarking visit and conferences attended	No. of trainings, benchmarking visit and conferences attended	24	26	0	Lack of funds
Co-operative oversight and compliance	Societies audited	No. of societies audited	140	240	123	Competition from private auditors. The audit division is under staffed.
	Societies inspected	No. of societies inspected	3	50	17	Inadequate funding
	Risk assessments carried out	No. of risk assessments carried out.	20	30	10	Inadequate funding
Co-operative development	Safes and specialized lockers procured	No. of safes and specialized lockers procured	0	2	0	Lack of funds

	Milk ATMs purchased	No. of milk ATMs purchased	0	5	0	Ongoing, tender awarded.
	Dairy and coffee co-operatives supported	No. of dairy and coffee co-operatives supported	0	16	0	Lack of funds
	Housing federations formed and housing funds created	No of housing federations formed	0	1	0	Process is ongoing.
		No of Housing funds created	0	1	0	
	Co-operatives formed in ASALS.	No of cooperatives formed in ASALS	0	5	0	Sensitization ongoing.
	Coffee societies facilitated with lime.	No of coffee societies facilitated with lime.	0	23	0	Lack of funds
Co-operative Society, Research and Advisory	Digitalized systems in place including shared services	No. of digitalized systems in place including shared services	0	1	0	Process is ongoing at 80. Final phase to be completed in FY 23/24
	Feasibility studies conducted	No. of feasibility studies conducted	0	2	0	Inadequate funding

Programme Name: Administration, Planning and Support Services						
Objective: To improve Service Delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Administration Services	Offices facilitated with O&M	No. of offices facilitated	30	32	32	Complete
Finance Services	Personnel emoluments facilitated.	No. of personnel facilitated.	57	129	163	Some employees retired and expiry of casuals' contracts.

2.2.13 Roads, Transport, Public Works and Utilities

The Strategic Priorities of the Sector

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

Analysis of Planned versus allocated budget

The Department had a planned budget of Kshs. **2.337 billion** in the FY 2022/2023 budget. However, the department was allocated Kshs. **1.83 billion** in the FY 2022/2023 approved budget.

Summary of the Key Achievements

The department has registered a number of achievements in all its directorates in the year under review. They include;

- Under the Boresha Barabara program, there has been continuous maintenance of roads in all the wards.
- The directorate of transport has begun rehabilitation of Kiambu town and Makongeni Busparks
- The department has also rehabilitated/reconstructed bridges such as Darasha, Riuriro and Mugutha bridges in Theta ward so as to create connectivity in the region.
- Installation of 73 number of streetlights in order to enhance security in the town centers.

Table 17: Summary of Roads, Transport, Public Works and Utilities Programmes

Programme Name: Administration, Planning and Support Services						
Objective: To facilitate efficient service delivery by the Department						
Outcome: Improved service delivery and staff motivation						
Sub Programme	Description of Activities	Key Outcomes/Outputs	Key performance Indicators	Planned Targets	Achieved targets	Remarks
SP 1.2 Personnel Services	Staff recruitment	No. staff Recruited	No. of staff recruited	10	0	Additional staff required but recruitment process has taken long. Still on progress.
	Staff training	No. of staff trained	No. of staff Trained	50	10	Target not met due to budgetary constraints
	Performance appraisal	No. of staff appraised	Performance reviews and contracts	397	-	Process to begin
SP 1.3 Finance Services	Payment of staff salaries and allowances	Improved Service Delivery	Amount in Kshs. Allocated per Personal Emolument.	197.3M	156.90M	

Programme Name: 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	Key Outcomes/Outputs	Key performance Indicators	Planned Targets	Achieved Targets	Remarks
SP 2.1 Maintenance of County Roads and	Maintenance of roads	Increased Accessibility	No. of Kilometers of roads maintained	300KM	110	Maintenance work ongoing

Programme Name: 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	Key Outcomes/Outputs	Key performance Indicators	Planned Targets	Achieved Targets	Remarks
Bridges (Boresha barabara) -Roads -Bus parks	Maintenance of bridges	Increased connectivity	No of bridges maintained	3	0	The target not achieved due to budget constraints
	Maintenance of non-motorized traffic	Improved pedestrian mobility	No of Km of non-motorized traffic maintained	5	0	The target not achieved due to budget constraints
	Maintenance of storm water drains	Reduced floods	No. of kilometers of Storm Water Drains maintained	2	0	The target was not achieved due to budgetary constraints
SP 2.2 Rehabilitation of county roads, bridges and bus parks	Rehabilitation of roads	Increased Accessibility	No. of Kilometers of roads rehabilitated	260KM	100KM	The target was not achieved due to budgetary constraints
	Rehabilitation of Bus parks	Organized parking areas in urban centers	No of Bus Parks Rehabilitated	2	2	Rehabilitation work is ongoing for Makongeni and Kiambu Bus Parks

Programme Name: 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	Key Outcomes/Outputs	Key performance Indicators	Planned Targets	Achievement Targets	Remarks
SP 3.1 Design and Construction of County Roads and Bridges	Designing and Construction of County Roads	Improved accessibility	No. of Kilometers of roads designed and constructed	25Km	0	These are projects awarded previously that are at the final stages of completion
	Design and Construction of footbridges	Reduction In pedestrian's accidents	No. of bridges designed and contracted	5	0	Awaiting for procurement for implementation to commence
	Designing and Construction of Bridges	Increased connectivity	No. of bridges designed and contracted	3	0	Awaiting for procurement for implementation to commence
	Designing of Non- Motorized traffic.	Increased connectivity	No. of Kilometers of Non- Motorized traffic designed and contracted	2	0	The target was not achieved due to budgetary constraints
	Design and Construction of Bus Park	Organized parking areas in urban centers	No. of Bus parks designed and contracted	1	0	The target was not achieved due to budgetary constraints

Programme Name: Energy, Disaster Management, Fire, Safety and Rescue						
Objective: Improved security and safety of people and property						
Outcome: Promote 24-hour economy and attraction of investors						
Sub Programme	Description of Activities	Key Outcomes/ Outputs	Key performance Indicators	Planned Targets	Achieved Targets	Remarks
SP 4.1 Electricity Distribution	Installation of Streetlights	Increased Security through street lighting	No. of Streetlights installed	300	73	Due to budgetary constraints the target was not achieved
	Installation of flood masts	Increased security through flood masts	No. of Flood masts Installed	60	0	Due to budgetary constraints the target was not achieved
SP 4.2 Fire, Safety and Rescue -Construction and Rehabilitation of Fire stations -Equipping of Fire stations and academy	Construction and Rehabilitation of Fire stations	Reduced rescue response time	No. of Fire stations constructed and rehabilitated	1	1	Projects stalled due to non-payment
	Equipping of Fire stations and academy	Improved service delivery	No. of Academy and fire stations equipped	1	Not implemented	Due to budgetary constraints the target was not achieved
SP 4.3 Disaster Management Trainings	Training of staff on disaster management	Increased disaster awareness	No. of staff trained	50	10 No. of staff trained	The target was not achieved due to budgetary constraints

2.3 Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
Agriculture, Livestock and Irrigation				
NARIGP	332,992,370	332,992,370	Individual Farmers, Farmer groups, Farmer Producer organizations/cooperatives	Ongoing
ASDSP	46,331,333	42,255,565	Value chain actors	Ongoing
NAVCDP	70,000,000	26,663,551	Individual Farmers	Ongoing
Health				
NHIF REBATE	663,908,498	567,286,762		
FIF COLLECTIONS	1,009,519,891	665,312,462		
FIF TRANSFER FROM COUNTY	238,716,765	0		
Danida Funds	37,069,834	37,069,834	Level 2 and 3 health facilities	
Nutrition international	9,100,000	0	Nutrition Activities	
Education, Gender, Culture & Social Services				
Education Bursary Fund	200M	200M	Vulnerable learners in society	Education Bursary Fund
Subsidized Vocational Training Centres Support Grant (SVTCSG)	75M	61M	Trainees in Vocational Training Centres	Subsidized Vocational Training Centres Support Grant (SVTCSG)
Water, Environment, Energy and Natural Resources				
WSP Grant	40M	40M	8 Water Companies namely; GASWASCO, GIWASCO-	Purpose: To Increase water coverage, improve drainage

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
			KAWASCO, KIWASCO, LIWASECO, RUJWASCO , THIWASCO-	and environmental conservation
Lands, Housing, Physical Planning, Municipal Administration and Urban Development				
KISP World Bank grant	92M	40M	Municipalities	Ongoing Delayed disbursement of funds

2.4 Challenges Experienced During Implementation of the Previous CADP

Inadequate Resources

During the 2022/2023 period, the available financial resources were inadequate to fund all programmes earmarked for implementation. There has also been a shortage of vehicles. Thus, hindering field operations such as extension services and monitoring of development project across the county, a factor that has hampered service delivery.

Missed Revenue Targets

Financial year 2022/23 was an electioneering year which was coupled with a lot of uncertainties. This affected growth of investments causing slow down in the economy. This further resulted to underperformance of the County Own Source Revenue (OSR).

Accumulated pending bills.

The County has accumulated pending bills over the years. The National Treasury issued a Circular on the prioritization of the pending bills in 2020 to ensure county's pending bill take first charge whenever exchequers are received. The counties came up with a payment plan where most of the existing pending bills are paid off using the available funds meant for development thus affecting the implementation of programmes and projects in the FY 2022/2023.

Low Public Participation in Planning and Policy Development:

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

Shortage of critical staff

Human resource is a key component during implementation of development plan. However, the County has been having a shortage of critical staff in the county resulting from natural attrition, deaths, retirements and resignations. This hampered service delivery leading to delay in project implementation.

2.5 Lessons Learnt and Recommendations

Lessons Learnt

- Timely disbursement of exchequer is key to enable the execution of development projects.
- The County should put more effort in resource mobilization e.g. by strengthening Public- Private Partnership and mapping own source revenue streams to supplement available resources meant for development programmes/projects.
- Participatory planning, budgeting, monitoring and evaluation of programmes and projects leads to effective implementation and ownership.
- Monitoring and Evaluation is a key component to ensure there is value for money.
- There should be a budgetary allocation for natural calamities/ disaster preparedness and management such as floods, drought, locust invasion, and Covid-19.
- Proper project planning and management are critical for successful program/project implementation.

Recommendations

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

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter presents sector/sub-sector strategic priorities, programmes and projects to be implemented during 2024-2025 Financial Year. It also provides a summary of sector goals, targets, performance indicators and overall resource requirement. Further, the chapter provides an analysis of the key stakeholders and information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the period.

3.2 Sector / Subsector Name

3.2.1 County Assembly

Vision

A transformative efficient and people-oriented county assembly

Mission

To facilitate the members and staff of the county assembly to perform their mandate in an effective and efficient manner.

Sub-sector goals and targets

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

3.2.2 County Executive

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

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

Sub-sector goals and targets

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

- To issue policy guidelines cabinet circulars and security interventions.
- Implementation of county legislation and national legislation within the county.
- Offering strategic direction to the county.
- Fostering cordial relationship between the county and national government.

Development needs, Priorities and Strategies

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

Sector Stakeholders

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

3.2.3 County Public Service Board

Vision

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

Mission

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

Sub-sector Goals

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

Sector Stakeholders

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

3.2.4 Finance, ICT and Economic Planning

Vision

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

Mission

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

Sector Goal

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

Sectors' priorities and strategies

Priorities	Strategies
Enhance own source revenue mobilization	<ul style="list-style-type: none"> - Establish Kiambu County Revenue Board - Broaden the revenue base - Adopt appropriate technology in revenue collection and regularly audit and maintain revenue management system - Enhance capacity of the revenue collectors - Sensitization of the revenue compliance
Strengthen planning and policy formulation	<ul style="list-style-type: none"> - Spearhead County planning - Prepare and review County plans, budget and guidelines - Enhance sectoral information generation and sharing to inform policies and plans
Strengthen linkages between policy, planning and budgeting	<ul style="list-style-type: none"> - Ensure alignment of budget to the CIDP programmes
Strengthen tracking of implementation of policies, plans and budget	<ul style="list-style-type: none"> - Improving monitoring evaluation and reporting systems on projects, programmes, strategies and policies - Provide timely, quality and reliable information to support enhanced evidence-based decision-making process - Strengthening M&E capacity in the County - Fastrack implementation of CIDP - Enhance tracking and reporting on the SDGs
Improve the Departments' leverage of ICT in its operations for quality service delivery.	<ul style="list-style-type: none"> - Enhance institutional ICT capacity - Develop ICT Strategy in line with the E-Government Strategy - Automate service delivery - Enhance information management systems - Increase CCTV coverage
Build adequate human resource capacity	<ul style="list-style-type: none"> - Streamline human resource planning and management - Enhance staff capacity through human resource training and development
Enhance and sustain delivery of quality service	<ul style="list-style-type: none"> - Enhance service delivery - Enhance and maintain a conducive work environment
Strengthen public financial management	<ul style="list-style-type: none"> - Strengthen the financial management system - Ensure effective treasury management - Ensure compliance with the provision of PFMA, PPADA and other legislations on public finance - Ensure timely and accurate financial reporting - Institutionalize asset and liabilities management system - Create awareness on International Professional Practices Framework (IPPF) - Develop a risk management system

Priorities	Strategies
	<ul style="list-style-type: none"> - Providing value-added services and proactive strategic advice to the organization well beyond the effective and efficient execution of the audit plan - Assess the effectiveness and efficiency of public funds utilization
Strengthen Supply Chain Management	<ul style="list-style-type: none"> - Facilitate efficient Procurement and asset disposal activities - Implement e-Procurement - Enhance compliance with Public Procurement and Asset Disposal Act and regulations

Stakeholders Analysis

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

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

Stakeholder Category	Stakeholder Expectation	Sector Expectation
Staff	<ul style="list-style-type: none"> - Commitment to their welfare - Conducive work environment where individuals are trusted, respected and appreciated - Favorable terms & conditions of service - Training & Development - Fair appraisal - Rewards/Incentive system 	<ul style="list-style-type: none"> - 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 behavior - Successful implementation of the CIDP 	<ul style="list-style-type: none"> - Providing local support to Departments policies and initiatives - Participating in local development projects and decision making - Participate in project monitoring and evaluation - Participate in planning and budgeting process
Research/academic institutions	<ul style="list-style-type: none"> - Provide internship to students from such institutions - Set the policy agenda - Provide complementary data and information - Partnership/collaboration in research and policy formulation 	<ul style="list-style-type: none"> - Provide the necessary training to the Department's staff
Media	<ul style="list-style-type: none"> - Receive timely and accurate information - Accessibility to facts 	<ul style="list-style-type: none"> - Disseminate timely and accurate information
Private sector	<ul style="list-style-type: none"> - Involvement in the planning and budgeting process - Sustainable investment policies - Provision of reliable information on development indicators - Effective and efficient service delivery - Practice principles of good governance 	<ul style="list-style-type: none"> - Partner in the implementation of development projects and programmes. - Partner with the Department in determining the policy agenda - Increase local investment - Improved governance and institutional capacity
Professional Bodies (Lawyers, medical Practitioners, Surveyors, Engineers etc)	<ul style="list-style-type: none"> - Provision of reliable data and information - Establish IEC partnerships 	<ul style="list-style-type: none"> - Partner in the implementation of development projects and programmes. - Provision of reliable data and information
Senate/County Assembly/political parties	<ul style="list-style-type: none"> - Provide reliable data/information required for the allocation of devolved funds and other development programmes - Well trained staff - Proper use of resources and accounting - Senate/County questions satisfactorily responded to 	<ul style="list-style-type: none"> - Partner in development particularly at the local levels - Provide the necessary checks - Provide inputs to the policy formulation and budgeting and planning process through party manifestos
Political Leadership	<ul style="list-style-type: none"> - To develop strong institutional capacity that enhances service delivery and achievement of development goals 	<ul style="list-style-type: none"> - Provide measures of good governance - Promotion of good image & reputation

Stakeholder Category	Stakeholder Expectation	Sector Expectation
	<ul style="list-style-type: none"> - 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 strategic direction and leadership - Formulation of relevant policies - Facilitate resource mobilization
Office of Governor	<ul style="list-style-type: none"> - Provide the required information to facilitate coordination of all the Departments 	<ul style="list-style-type: none"> - Guidance and support
Judiciary	<ul style="list-style-type: none"> - Abide by the law to minimize risks and exposure of government to legal tussles - Propose new/changes to the law to make the economy competitive and ensure best practices 	<ul style="list-style-type: none"> - Provide support in legal matters affecting policy formulation and financial planning
Non-State actors (NGOs, CBOs, FBOs etc.)	<ul style="list-style-type: none"> - Provision of reliable information on development indicators - Collaboration to incorporate their issues in the policy documents 	<ul style="list-style-type: none"> - Compliment the Department in the implementation of development projects and programmes

3.2.5 Administration and Public Service

Vision

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

Mission

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

Sector goals and Targets

- To improve public service delivery
- To co-ordinate devolved units for efficient and effective service delivery
- To effectively and efficiently manage the Human resource management and development functions
- To reduce incidences of alcohol and substance abuse
- To strengthen the enforcement unit and enhance effective enforcement services
- To enhance compliance of public to county laws and applicable national legislation
- To reduce incidences of irresponsible betting and illegal gaming
- To undertake continuous monitoring and evaluation of departmental projects

Key Statistics of the Department

The department houses county public service which deals with coordination of all staff welfare activities such as procurement of medicals covers and remuneration of staff. The county public service comprises of 7845 total employees, categorized as: 6594 in IPPD (main payroll), 165 in manual payroll and 1086 casuals. For

those paid through Payroll, 2680 (39.7 %) are males while 4079 (60.3%) are females. Eighty-four officers (84) are PWDs representing 1.2% of the total number of employees.

The distribution of employees by age in Payroll is given by the following table

Age bracket	No of staff	Percentage
18 -35	1529	22.6%
36-50	3566	52.7%
51-60	1664	24.7%

Development Needs, Priorities and Strategies

Sector Priorities	Strategy
Improved service delivery	<ul style="list-style-type: none"> - Provide conducive working environment - Carry out competence-based training and capacity building - Improve work environment through provision of office spaces and tools for work - Implement performance-based reward and sanctions - Provision of sentry services to county government premises and installations
Reduced incidences of illicit brewing and substance abuse	<ul style="list-style-type: none"> - Rehabilitation and treatment of persons dependent on alcohol and substances - Sensitize the public against illicit brews and substance abuse - Crackdowns on illicit brews and substance abuse
Enhance corporate governance services	<ul style="list-style-type: none"> - Enhance enforcement & compliance of County laws - Capacity building of staff - Implementation of a public feedback and grievances redress mechanism.
Reduced cases of illegal and irresponsible betting and gaming	<ul style="list-style-type: none"> - Licensing of betting and gaming premises - Crack downs on irresponsible and illegal betting and gaming - Sensitize the public against illegal and irresponsible betting and gaming

Stakeholder's Analysis

Stakeholders Category	Stakeholders Expectation	Sector Expectation
Public	<ul style="list-style-type: none"> - Provision of information pertaining various county projects and activities - Good governance and effective service delivery - Involvement in public participation 	<ul style="list-style-type: none"> - Participate in public forums to give their views and opinions - To abide to the county laws and regulation. - To participate in various decision making.
County public service board	<ul style="list-style-type: none"> - Provide information regarding various staff gaps and establishment - 	<ul style="list-style-type: none"> - Advisory services - Recruitment and selection of qualified staff. - Disciplinary action for errant staff
National government	<ul style="list-style-type: none"> - Provide timely and accurate reports. - Utilize resources efficiently and effectively. - Involvement of various stakeholders 	<ul style="list-style-type: none"> - Timely disbursement of funds - Provision of technical assistance - Effective collaboration and cooperation.
Development partners	<ul style="list-style-type: none"> - Provide timely and accurate reports - 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 - Provision of technical and financial assistance - Effective collaboration
Parastatals	<ul style="list-style-type: none"> - Collaboration and cooperation during implementation of various projects 	<ul style="list-style-type: none"> - Provision of technical support and assistance
Training institutions	<ul style="list-style-type: none"> - Collaboration and cooperation - Provide information on various training needs 	<ul style="list-style-type: none"> - Collaboration and cooperation - Provision of effective and relevant skills

County Assembly	- Transparency and accountability in resource use - Implementation of set laws and policies	- Provision of oversight role - Enact laws and approve various bills and policies
Non state actors	- Collaboration and cooperation - Creation of an enabling environment	- Technical and financial support - Advisory services
Corporates	- Collaboration and cooperation - Adherence to various project regulation	- Effective collaborations and synergy building - Advisory services.

3.2.6 Agriculture, Livestock and Co-operative Development

Vision

A Healthy, Food secure and Prosperous County

Mission

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

Sector goal

1. To create a favorable framework for sustainable development of the agriculture livestock and irrigation sector and provide support services that increase productivity, value addition and market access for the sector products
2. To provide sustainable livelihoods, household food and nutritional security to families while contributing to socio economic development of Kiambu County.
3. To promote vibrant and sustainable cooperative movement.
4. To have adequate policies and regulatory framework

Key Statistics on the Sector

Crop Production

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

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

Their production is as summarized in the table below

Crops	Area (Ha)	Production (Ton)	Average Yield (tons)	Potential
Maize	31,528	43,259	1.38 or 15 bags/ha	2.5 or 27 bags/ha
Beans	26,284	27,700	1 or 10bags/ha	1.5 or 16bags/ha
Irish Potatoes	16,403	112,743	7tons/Ha	20 tons/Ha

Horticultural crops

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

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

Crop	Area (Ha)	Production (Ton) 2022	Value (Ksh) Millions	Yield (Tons/Ha)	Potential Yields (Tons/Ha)
Bananas	2,233	64,573	660,588,080	29	40
Cabbage	2,347	31,011	391,563,000	13	50
Kales	3,570	56,525	373,117,875	16	60
Avocados	1,830	33,982	1,166,996,200	19	36
Pineapples	584	26,787	775,727,500	40	60
Tomatoes	671	18,578	363,706,000	28	40
Macadamia	819	12,016	869,683,000	15	20
African Indigenous Vegetables	591	4,868	36,000,000	8	20

Agricultural extension and training

An agricultural extension service offers technical advice on agriculture to farmers, and also supplies them with the necessary inputs and services to support their agricultural production. It plays a crucial role in boosting agricultural productivity, increasing food security, improving rural livelihoods, and promoting agriculture. The County has extension officers deployed in the ward, Sub County and county levels. The staff to farmer ratio is 1:3000. Due to this large ratio, the main extension method used is group approach which targets farmer in groups of similar interests, informal or formal groups. Other approaches include Field days/ exhibitions, trade fairs and demonstrations.

Irrigation potential

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

Marketing and Value Addition

Marketing and markets have emerged as a key focus due to the increased commercialization of agriculture and proximity to major markets and market outlets in Nairobi. Local and regional market potential have not been fully exploited. Generally, the marketing chains are long and consist of many players for the different commodities, making them inefficient and unresponsive to the producers' needs and reducing the farmer's profit margin. Furthermore, private sector initiatives have not been fully explored. This untapped potential need to be harnessed to improve local market infrastructural developments. The export markets especially for horticultural products have become stringent on issues of traceability, safety, maximum residue limits, sanitary and phytosanitary standards. Enhancement processing and quality assurance is critical for marketing.

Farmer organizations play a key role in the marketing of agricultural produce and products. There are currently 14 dairy, 21 coffee and 3 pyrethrum co-operative societies which assist in marketing of milk, coffee and pyrethrum. They also play an important role in providing credit, supplying inputs to small-scale farmers as well as introducing new technologies and farmers' trainings. In addition to cooperatives there are other farmer organizations involved in marketing of bananas, poultry, milk, rabbit, vegetables and other agricultural commodities. Due to lack of organized market systems, large number of farmers in the county still market their produce individually. Through this individualistic approach, the farmers cannot meet the volumes consistency to sustain markets. This role is then taken by the middlemen who buy produce from the farmers. This is expected to change with the formation of Producer Organizations (POs) under National Agricultural and Rural Growth Inclusivity Project (NARIGP). The POs will play a key role in produce aggregation and marketing too.

A characteristic feature of the County's agriculture is the dominance of primary production. There is very little on-farm or off-farm processing of produce which translates to low incomes for farmers and less job opportunities. Currently, 40 percent of agricultural production is lost through poor storage. Value addition has the potential of providing producers with income generating opportunities as it offers the potential to recapture a large share of income. The linkages from production to value addition and to markets are weak. The business

and investment environment is also not conducive for value addition. However, there are several farmer groups undertaking value addition of agricultural produce in the county. This is mainly done for milk, bananas, honey, sunflower, spices and vegetables. The value-added products include yoghurt, banana flour, sunflower oil, dried spices, dried vegetables, and jams among others.

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

Livestock

The dairy industry is one of the leading enterprises, with nearly 70% of the farm families keeping an average of 2-3 cows under zero-grazing systems. Milk is the major livestock product in the County, and currently, Kiambu is leading in milk production in Kenya. Production increased from 308,818,919 liters in 2016 to 382,627,993 liters in 2019. The production later declined to 344,354,667 liters in 2020, mainly due covid19 effects. However, production has been on an upward trend and was at 346,043,587 liters in 2021.

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

Poultry and pig enterprises continue to take precedence after dairy farming. Poultry production (egg and chicken meat) takes the second position while pig production takes the third position, more so in income generation in the County. According to 2021 data provided by the Department of Agriculture, Livestock and Fisheries Kiambu County, the numbers of livestock in the County were as follows: 265,809 dairy cattle, 32,088 zebu cattle, 132,187 Sheep, 14,583 dairy goats, 71,468 meat goats, 3,308,690 chickens, 111,445 other poultry, 107,426 pigs 25,905 rabbits and 8,410 donkeys. Agro-processing industries in the County include Brookside Dairies, Githunguri Dairies, Ndumberi Dairies, Limuru Milk and Palmside Dairies, and local food processing factories such as Farmers Choice Ltd and Kenchic Co. Ltd. The presence of the Wangige wholesale market and the Gitaru market for eggs; and the Ndumbu-ini slaughterhouse for pigs continue to provide a market outlet that favors the enterprises.

Fisheries

Fisheries activities practiced in the County are; aquaculture, capture, and recreational fisheries. Aquaculture is the main activity and is a sustainable source of fish with great potential for growth in the County, mainly

due to the presence of a wide variety of water resources. In addition, aquaculture is suitable in land unsuitable for crop production, such as swampy and marshy areas.

The climatic conditions in the County are ideal for both warm-water and cold-water fish farming. The main species farmed in the County is tilapia, followed by Catfish, which are warm-water species. Cold water fisheries' potential is still untapped. The County has 687 farmers operating 782 ponds with coverage of 206,191 square meters stocked with tilapia, Catfish, and ornamental fish. There are 15 large-scale fish farms, 6 of which are authenticated as hatcheries, and one commercial fish feed manufacturer in the County. Aquaculture has gained preeminence and shown an upward trend in the County with the concerted effort and interventions by the County Government in collaboration with the IFAD-supported Aquaculture Business Development Programme (ABDP).

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

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

Apiculture (Beekeeping)

Despite knowing the importance of honey to human health, the Adoption of apiculture (beekeeping) in the County has gradually decreased due to declining land sizes, leading to a decline in the Kilograms of honey produced as well as the farmers' income. Beekeeping is scattered in the County, and most farmers use Langstroth hives, Top Bar Hive, and Log Hives. There are 1,490 Log hives, 5,353 KTBH hives, 5,399 Langstroth hives, and 40 box hives, and the County produced 110468 Kgs of honey according to 2021 data from the directorate of livestock.

Cooperative Development

There are 807 registered cooperatives in the County according to the Kiambu County Cooperatives Annual Report 2021, with a total membership of 604,729. The cooperatives have a share capital of Kshs 3.985 billion, a savings mobilization of Kshs. 61.15 billion and a loan disbursement to members amounting to Kshs 55.23 billion. In the FY 2022/2023, the directorate conducted 123 cooperative audit year collecting as audit fees a revenue of Kshs. 2.1 million.

Development needs priorities and Strategies

	Development Need	Priority	Strategy
1.	Irrigation Water	- Increase area under irrigation agriculture in the County	- Rain water harvesting into - 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	- 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.	- Smart Subsidy programmes - Appropriateness of inputs - Agricultural inputs fund - Input distribution system
4.	Marketing	- Agricultural products	- Infrastructure and information development - 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	- Cold storage chains - Post-harvest storage facilities - Post-harvest training programmes
7.	Crop pests and Diseases	- Crops	- Pest and Disease surveillance and control - Plant clinics
8.	Research	- Agricultural research	- Research liaison meetings - Linkage with research institutions - Research agenda setting - Lobby for representation in research institutions
9	Animal pests and Diseases	- livestock and fisheries	- Disease surveillance and control - -Vaccination - -Livestock movement control - -Meat inspection - -cattle dips - -Fish ponds management - -Effective extension services

	Development Need	Priority	Strategy
10	Cooperatives development.	<ul style="list-style-type: none"> - Growth of a vibrant and sustainable Cooperative sector in the County - 	<ul style="list-style-type: none"> - Sensitize the community on the importance of saving and investments in Enterprise and Cooperatives sectors. - Capacity building cooperatives. - Promotion of good governance in cooperatives. - Promotion of formation of cooperatives among all traders - Revive dormant cooperative societies.

Stakeholder Analysis

Stakeholders	Needs of the Stakeholder	Expectations from the Stakeholder
Farmers	<ul style="list-style-type: none"> - Extension services and capacity building services - Subsidised (quality inputs) - Affordable Credit - Information on surveillance (climate, pests & diseases, market & market information) - Good infrastructure - Irrigation water - Reliable markets for produce 	<ul style="list-style-type: none"> - Quality production - Adherence to safety standards & MRLs (maximum residue levels) -
Farmer Organizations	<ul style="list-style-type: none"> - Stimulating market demands - Extension information - Enabling policy and legal framework 	<ul style="list-style-type: none"> - Marketing - Lending - Quality inputs at affordable rates i.e. through their bargaining power - Provide mechanisms for post-harvest storage e.g. warehouses - Capacity building (extension services) on value addition - Bulking of produce
Consumers	<ul style="list-style-type: none"> - Availability of products - 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, KEBS, WRMA, NEMA, WHO, FAO, OIE, MOH etc.)	<ul style="list-style-type: none"> - Compliance to the set standards - Political good will - Food policies & effective policy implementation structures - Financing/funding - Sufficient human resource 	<ul style="list-style-type: none"> - Ensure only quality products get to the market - Enforcing compliance to the set standards
County Government	<ul style="list-style-type: none"> - Political goodwill from the national government, farmers - Compliance to tax remissions - Funding - Cooperation & support from the County Assembly, private partners/NGOs 	<ul style="list-style-type: none"> - Develop & implement policies - Provide sufficient extension services - Facilitate capacity building of the staff
Private Agricultural Health Service Providers	<ul style="list-style-type: none"> - Enabling policy environment - Resources: transport, equipment, vaccines, good remuneration/facilitation - More human resource 	<ul style="list-style-type: none"> - Clinical Service - AI services - Extension/ Advisor services on animal health

Stakeholders	Needs of the Stakeholder	Expectations from the Stakeholder
Agrochemical service providers	<ul style="list-style-type: none"> - Supportive policy framework - Security 	<ul style="list-style-type: none"> - Production and production of the products. - Training on use of inputs, agrochemical production, provision of agro-chemicals, research, identification of farmers' needs
Development Partners	<ul style="list-style-type: none"> - Supportive policy framework - Security - Political good will 	<ul style="list-style-type: none"> - Advisory, resource provision
Media	<ul style="list-style-type: none"> - Supportive policy framework - Political good will 	<ul style="list-style-type: none"> - Market information - SPs information - Advisory - Activism
Kenya Forestry Service	<ul style="list-style-type: none"> - Supportive policy framework 	<ul style="list-style-type: none"> - Technical advice and regulations on agroforestry/ farm forestry
Financial Institutions Banks, MFIs, SACCOs, Table Banking, KUSCCO, CIC, CAK, KCCE, KPCU, KERRUSO, CUK (cooperatives university of Kenya)	<ul style="list-style-type: none"> - Supportive business environment 	<ul style="list-style-type: none"> - Financial assistance. - Advisory services - Good governance. - Provide data on financial sector. - Capacity building members
Cooperative members	<ul style="list-style-type: none"> - Timely provision of service - Supportive policy framework - Political good will 	<ul style="list-style-type: none"> - Good governance - Close collaboration - Compliance to set rules and regulations
Civil Society organisations	<ul style="list-style-type: none"> - Marketing - Advisory - Inputs provision - Quality Assurance – DFCS - Extension services - Political good will 	<ul style="list-style-type: none"> - Supportive policy framework - Empowerment on governance issues
Agriculture/ Processors Dairy	<ul style="list-style-type: none"> - Markets, extension and storage services - Value addition - Competitive prices 	<ul style="list-style-type: none"> - Quality products from farmers
Certification Bodies	<ul style="list-style-type: none"> - Cooperation and compliance to the set standards - 	<ul style="list-style-type: none"> - Good governance - Ensures compliance
Training and Research Institutions e.g.; ACADEMIA ILRI	<ul style="list-style-type: none"> - Resources: human and financial; recognition, strong linkage with extension SPs, incubation centres - Supportive policy framework - Political good will 	<ul style="list-style-type: none"> - Research and dissemination - New technologies, breeds, varieties, documentation, consultancy - Training of human resources
Agro-industries	<ul style="list-style-type: none"> - Good Infrastructure - Supportive policy framework - Political good will - Quality and adequate input - Financing - Security 	<ul style="list-style-type: none"> - Manufacture and marketing agriculture products and by-products - Supply of inputs
County Assembly	<ul style="list-style-type: none"> - Policy approval and amendment - Budget approval and amendment - Oversight role of CG 	<ul style="list-style-type: none"> - Resources – financial and skilled human resource - Information on context, proposed projects and

Stakeholders	Needs of the Stakeholder	Expectations from the Stakeholder
	- Constituents' representation	budgets
National Gov.	- Collaboration and goodwill from CG - County information on the sector - Revenue	- Policy Making - Resources - Capacity building - Infrastructure development - Security provision - Promotion and regulation of international trade - Oversight of CG - Representation of the CG - Domestication of international obligations – treaty - Promote national cohesion - Promote inter-county trade - Arbitration of inter-county

3.2.7 Water, Environment, Energy and Natural Resources

Vision

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

Mission

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

Sub-sector goals and targets

Strategic Goals

- To contribute towards realization of universal access to adequate, affordable and safe drinking water supply and improved sanitation services in the County.
- To advocate for adoption of sound environmental management practices as regards to water use, solid and liquid waste management, pollution control, exploitation of natural resources, energy use and conservation in order to minimize carbon footprint.
- To restore, protect and conserve water catchment areas and water sources through Integrated Water Resource Management.
- Promotion of forest nature-based enterprises.
- Staffing, equipment, and infrastructure
- Community awareness creation, public-private partnership, intra-county conflict management as well as maintaining database records and information for farm forestry

- To facilitate the formulation and implementation of legal, regulatory and institutional framework that will inform and guide the decisions and execution of departmental activities.
- Coordinate the establishment and implementation of regulatory and institutional framework for mainstreaming of climate actions into county's planning, decision and budgetary process.
- To improve the aesthetic value for county arboreta and recreational parks.
- To encourage and promote public private partnership and stakeholders' engagement in the execution of the department mandate.
- Promote uptake of technologies that support low carbon and climate resilient development in the county.

Key Statistics and Data for the Sector/ Sub-Sector

Surface water- The county has sixteen permanent rivers originating from the Aberdare Ranges, which is the main water tower for the county. A number of water sources are being utilized to abstract water by the water utilities include; Karimenu, Ndarugũ, Thiririka, Ruiru, Kamiti, Theta, Bathi, Thika, Chania, Gatamaiyu, Nyamweru and Riara Rivers, all of which eventually drain into Athi River, whilst five major wetlands have been exploited which include Ondiri, Lari, Kiganjo and Gacii wetlands; as well as a number of springs including Kijabe, Karia Kambara and Gathiri and Kambaa springs.

The eastern part of the county that includes Thika, Gatundu, Ruiru and Juja is well endowed with surface water from Chania, Thika, Karimenu, Ruabora, Ndarugu, Thiririka, Theta, Mukuyu, Ruiru rivers. The western part of the county that includes Limuru, Kikuyu, Kiambu, Karuri, Lari and Githunguri areas has limited surface sources. Regions like Githunguri, Limuru, Kikuyu and Karuri rely on heavily on underground water sources mainly boreholes because their surface sources have not been fully exploited. However, some areas of ground water sources have high fluoride levels which cause negative effects to both people and livestock, and residue effects in crops.

In the recent past, the river flows have diminished considerably. This is attributed mainly due to climate change and destruction of the water catchment areas, to avert the challenge the county Government need to avail more of its resources to enhance water resource conservation measures.

Below is a summary of WSPs that are currently served by surface water sources and amount of water they abstract from these resources.

- THIWASCO has 2 no. surface water sources namely; Thika river (16,000m³/day abstracted) and Chania River (20,000m³/day abstracted).
- RUJIWASCO has 2 no. surface water sources namely; Ruiru River (18,000m³/day abstracted) and Ndarugo river 10,600m³/day abstracted).

- KIWASCO has 2 no. surface water sources namely; Kamiti river (4,000m³/day abstracted) and Riara river (4,000m³/day abstracted).
- LIWASECO has 2.no surface water source namely; Tigoni dam (2,000m³/day abstracted) Bathi dam (4,000m³/day abstracted).
- GIWASCO has 3 no. surface water sources namely; Kamiti river (1,200m³/day abstracted), Nyamweru river (600m³/day abstracted), and Gatamaiyo river (3,000m³/day abstracted).

Groundwater

Kiambu County is in a sub catchment that has two main aquifers; the Nairobi Suite and Basement Athi Suite. Most of the ground water exploitation is from the Nairobi Suite which is predominantly volcanic. Kiambu County falls within the Upper Athi Catchment Area, which covers seven Sub-Catchments namely; 3BA (Nairobi), 3BB (Kamiti, Riara, Kiu), 3BC (Ruiru, Mukuyu, Gatamaiyu), 3BD (Thiririka & Theta), 3CB (Ndarugu, Ruabora), 4CA (Chania) and 3DA (Athi River).

Present Groundwater Production per Utility

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

Groundwater Potential in Kiambu County

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

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

There are about 78 community water projects operated by community-based groups. Most of them operate under the service area of the respective utilities though most do not have formal arrangements with the companies. They develop their assets through government financing, community contributions and NGOs support. Their tariffs usually vary from area to area but are normally relatively higher than the utilities tariff.

Utilities offer technical support but are not able to take over these projects fully. The plan is to establish formal arrangements so as to ensure the services they offer meet WASREB requirements.

Sanitation services

Kiambu County is considered as 60% urban with numerous peri-urban centres mushrooming rapidly due to land use changes. There are twelve main urban centres within the county out of which five, namely, Thika, Kiambu, Limuru, Ruiru and Juja urban centres have convectional sewer treatment system. Apart from Ruiru and Juja treatment works the rest of the treatment works are old and currently treating beyond their design limits. Kiambu sewer treatment works was constructed in 1974 with a design capacity of 1,000m³/day. It's currently receiving 2,200m³/day; Limuru was commissioned in 1984 with a design capacity of 540m³. It's currently receiving 2000m³/day; Thika was constructed 1978 with a design capacity of 6,100m³/day. The treatment facility is currently receiving 8,000m³/day. In order to address the shortfalls, Thika treatment works is currently undergoing improvement through donors funding. The capacity of the treatment system is expected increase by 6500m³/day when the on-going improvements works are completed. The following improvement is on-going in Thika and Juja; Construction of 77km of trunk and reticulation sewers in Juja and Thika towns; Construction of 12No. Thika ponds (6,522m³/day); Modification of existing Thika ponds.

Ruiru and Juja convectional treatment sewer works are work in progress. Upon completion Ruiru is design to treat 10,000m³/day and total length of 57, 440m of trunk and subsidiary sewer line installed. Juja upon completion will treat 10,000m³/day and total 7700m lengths of trunk sewers line installed. A substantial number of the developing centres within the county are not served by the sewer system. The urban and peri-urban areas which are not served by the sewerage network use septic tanks as an alternative mode of sanitation. Public sanitation facilities in Kiambu county are spread in the various sub counties as follows: one in Juja sub county, two in Gatundu South sub county, two in Lari sub county, three in Ruiru sub county, four in Gatundu North sub county, three in Githunguri sub county, five in Kiambu sub county, three in Kiambaa sub county, four in Limuru sub county, six in Kikuyu sub county, five in Kabete sub county and twenty-one in Thika sub county. In Kiambu County we have water and sanitation policy in place and it would be good going forward to formulate a County Sanitation Policy framework to guide the county going forward to vision 2030.

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

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

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

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

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

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

Agroforestry and Farm Forestry-There is the existence of agroforestry and farm forestry in the County, where growing of exotic, indigenous and fruit trees is practiced for commercial, conservation and livelihood improvement purposes. Most farmers are able to grow trees and fruits for timber, poles, source of food and water among other purposes. This has resulted to increase of farms production that upscale food security levels, promote health status, increase income and improve water provision within Kiambu and also adjacent counties. However, this practice is faced by a number of challenges such as conversion of farm land for commercial

developments into smaller portions which are not viable for agricultural practices, mismatch of tree species in the private farms which affects the growth of food crops and wildlife interference especially from monkeys which destroy crops and fruit trees.

The strategic priorities of the sector/sub-sector

Development needs, priorities and strategies

Sector Priorities	Strategies
To improve service delivery	<ul style="list-style-type: none"> - Develop and review Water, Environment, Energy and Natural Resources policies to conform with the relevant Acts
To increase water supply and sanitation services	<ul style="list-style-type: none"> - Expand / increase water supply through construction of Dams, 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 - Promote partnership with Private Sector and Non-State Actors - Rehabilitation of stalled water project and improving on governance - Increase investment in development and maintenance of water harvesting structures - Provision of water tanks especially to special groups and institutions - Develop effective human resources for the water sector conducting random checks on water vendors to ensure safety - Work with various agencies and local communities to undertake regular surveillance of county's water utilities - To develop a robust monitoring and evaluation mechanism of non-revenue water - Zonal metering - Increase/ expand sewerage system - Promote appropriate onsite community sanitation system - Enforce the WASH regulation of having toilets in all public facilities such as super markets. Banks etc. - Scaling up of latrine coverage and extension of sewer line - Intensify public health inspections for toilets coverage and hygiene facilities - Support the implementation of Community Led Total Sanitation (CLTS) initiatives
To increase the current forest cover from 19.74% to the targeted 22%	<ul style="list-style-type: none"> - Promote agroforestry - Afforestation - Creation and adherence of Forest Management plans - Creating awareness and Encourage development of community owned tree nurseries; - Re-location of humans on forest and water tower lands - Rehabilitation of quarries - Introduce social cost to quarry owners; - Construction of gabions; - Demarcation and enforcement of riparian areas zones. According to water law, the riparian zone extends 30 meters from the highest water mark of the river flow. - Gazettement of wetlands as public land to prevent encroachment - Rehabilitation of the catchment areas

Sector Priorities	Strategies
	<ul style="list-style-type: none"> - Work with various agencies and local communities to undertake regular surveillance of county's water resource - Promote adoption of appropriate technologies in protection and conservation of catchment areas - Work with other stakeholders to undertake water resources management - Strengthen and support community institutions including Water Users Associations (WRUAs), Community Forest Associations, farmers groups among others, in catchment conservation and protection - Enhance and promote private sector participation in protection, conservation and utilization of water resources
To increase garbage collection and disposal	<ul style="list-style-type: none"> - Improve garbage collection system. - Establish material recovery facilities - Establish one composting facility at the dumpsite and rehabilitate the pilot semi aerobic sanitary landfill and office blocks. - Introduce waste segregation in our markets for two fractions(organic/inorganic) - Implement solid waste management plan - Develop and enforce environmental standards - Integrate environmental issues in county development planning - Reduce Air pollution - Reduce noise and excessive vibration - Creating awareness among schools and community
To increase uptake of renewable energy and mitigate adverse effects of climate change	<ul style="list-style-type: none"> - Have regulatory and institutional framework for mainstreaming climate change in county operations in place - Formulation and implementation of County Energy Plan (CEP) - Formulation of County Climate Change Action Plans (CCCAP) - Allocation of adequate resources for climate action - Reduce carbon emissions - Reduce vulnerability and increase resilience to impacts of climate change - Promote partnership with Private Sector and Non-State Actors - Integration of renewable energy in development process and county operations - Reduce utility bills - Promote energy efficiency and conservation - Conversion of waste to energy aimed at reducing emissions emanating from waste - To transition to circular economy - Create awareness on climate change and renewable energy in the county - Improve access to climate change information - Establishment of Climate Change Resource Centre and County Energy Centers -

Sector/sub-sector key stakeholders

Stakeholder Category	Stakeholder Role	Stakeholder Expectations
Regulatory Agencies such as NEMA, Water Resource Authority (WRA), Kenya Forest Services (KFS), Water Regulatory Service Boards (WASREB)	<ul style="list-style-type: none"> - Enforcement and Compliance - Licensing and Issuance of licenses - Quality Control - Capacity building and awareness creation - Formation and capacity building of CFAs - Conservation and management of 	<ul style="list-style-type: none"> - Collaboration and partnership - Compliance with relevant rules and regulations - Uphold the set standards - Continuous improvement - Sustainable development

Stakeholder Category	Stakeholder Role	Stakeholder Expectations
	gazetted forests	
Community Based Associations (Water Resources User Association (WRUA) and Community Forest Associations (CFAs)	<ul style="list-style-type: none"> - Protection and conservation of the ecosystems - Promote sustainable exploitation of natural resources - Conflict resolution - Management and maintenance of community-based resources and projects 	<ul style="list-style-type: none"> - Collaborations and partnerships in conservation, management and restoration of natural ecosystems - Adoption of best practices in environmental management - Ownership and sustainability of community-based resources
Service Providers e.g. (Water Service Trust Fund (WSTF), Water Service boards	<ul style="list-style-type: none"> - Development of infrastructure / Asset development - Provision of funds for investment - Data collection and knowledge management and sharing 	<ul style="list-style-type: none"> - Accountability - Commitment to service delivery - Prudent financial management - Project ownership and sustainability - Value for money
Civil Society Organizations (CSOs) Pan-African Climate Justice Alliance (PACJA), Groots Kenya, ICE , PELUM Clean Cooking Association of Kenya- CCAK)	<ul style="list-style-type: none"> - Advocacy work - Community empowerment and capacity building - Resource mobilization / Funding 	<ul style="list-style-type: none"> - Collaboration /partnership - Creation of enabling environment - Good will
NGOs (SNV Netherlands , GIZ	<ul style="list-style-type: none"> - Resources mobilization - Capacity building - Funding - Project implementation, monitoring and evaluation 	<ul style="list-style-type: none"> - Timeliness and quality in service delivery - Accountability - Value for money - Good will - Projects' sustainability
County Key Departments	<ul style="list-style-type: none"> - Designing, planning, implementation, monitoring and evaluation of projects - Supervision of projects - Policy formulation - Civic education - Complaint/ grievance handling - Cleaning and waste management - Approvals and licensing - Revenue collection - Payment for services rendered - Enforcement - Legal advice 	<ul style="list-style-type: none"> - Good will - Team work - Funding / adequate budgetary allocation - Capacity building - Approval of budgetary allocation and policies
Employees/ Staff	<ul style="list-style-type: none"> - Quality Service delivery 	<ul style="list-style-type: none"> - Favorable terms and conditions of service - Career progression and personal development - Motivation - Clear roles and responsibilities
General Public	<ul style="list-style-type: none"> - Project ownership - Engagement with the government - Feedback on service delivery 	<ul style="list-style-type: none"> - Quality service delivery - Involvement in departmental activities and events - Safe and secure environment - Sensitization and capacity building on environmental governance issues
CBO's / Donors/ Private individuals/ Private sector	<ul style="list-style-type: none"> - Resource mobilization; capacity building at grassroots level; direct 	<ul style="list-style-type: none"> - Collaboration in research and delivery of sponsored projects to required standards

Stakeholder Category	Stakeholder Role	Stakeholder Expectations
	implementation	
Research Institutions/Academia	- Research and Knowledge management/sharing	- Application and use of the knowledge
Private Sector (KEPSA, KAM)	- Service delivery - Funding - Corporate social responsibility	- Creation of an enabling environment - Licensing - Clean and conducive environment - business opportunities
Financial Institutions	- Financial and credit facilities - banking services	- Business opportunities - Timely repayments of loans
County Assembly	- Policy approval and amendment - Lobbying on sustainability issues - legislation - Budget approval and amendment - Oversight /watchdog - Constituents' representation	- Accountability - political good will and support
National Government	- Funding and disbursement of funds - Capacity building and technical assistance - Offer guidelines on policy formulation - Enforcement - Oversight role - Disaster response and management - Data management and knowledge sharing - Civic education - Grievance handling - Setting up of legal and institutional frameworks for operations	- Collaboration in service delivery - Prudent financial management - Commitment to service delivery - Continuous improvement - Sustainable development
Media	- Positive engagement and dissemination of information	- Provision of an enabling environment - Involvement in dissemination of information to the public

3.2.8 Health Services

Vision

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

Mission

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

Sub-sector goals and targets

The main goal of the department is to provide curative and preventive health services by strengthening the available health services to all. In the financial year 2022-2023, the department will focus on improving access to quality health care to all the residents of Kiambu by funding basic health care, promotion of healthy behaviors

and healthy lifestyles in order to reduce disease burden and premature death; prevention of illness and disability, enhancement of quality life.

Strategic priorities of the sector/sub-sector

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

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

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

Needs	Priorities	Strategy
	<ul style="list-style-type: none"> - Public health inspections and/or approvals - Improve waste management (liquid, solid and medical waste) - Advocacy and awareness on environmental health issues 	<ul style="list-style-type: none"> 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 labor 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 county, national and global health</p>	<ul style="list-style-type: none"> - Emergency Medical System (EMS) - Public Health Emergency Operations Centre (PHEOC) - Disease Surveillance and Control 	<ul style="list-style-type: none"> - Strengthen county multi-sectoral emergency preparedness and response - Centrally coordinated ambulance system and Emergency Medical System nerve coordination center - Set up Emergency Medical Teams in 4 identified key health facilities that are part of Emergency Medical System - Construct and/or refurbish and/or equip accident and emergency units in 4 identified health facilities -
<p>Strengthen HMIS, Monitoring, Evaluation, Learning, Health Research and Innovation</p>	<ul style="list-style-type: none"> - Carry out research and dissemination of research findings - Act as a repository of data, statistics and information related to health of the County residents; - Monitor and evaluate the of the implementation of the Kiambu Health Services ACT - Promote quality health data at all levels. - Promote Data Demand Information Use. - Enhance EMR coverage 	<ul style="list-style-type: none"> - Establish a mechanism for institution Scientific and Ethical Review through partnering with National Commission for Science, Technology and Innovation (NACOSTI) approved Ethical Review Committee in institutions of higher learning and research in the County of Kiambu - Establish at least one Clinical and Public Health Research Centre for the County of Kiambu as a way of mainlining the culture of Health research - Establish and maintain of a registry of all research activities being undertaken in the County

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

Stakeholder category	Stakeholder Role	Expectation
County assembly	- Provision of oversight role - enact county laws and approve various bills and policies	- Oversight
National government	- Policy formulation, capacity building support and health care financing Implementation of policies	- Timely disbursement of funds - Policy development, guidance and direction
Line Departments	- Health Service technical expertise and guidance e.g. in building approvals	- Involvement in project planning and implementation
Implementing and development partners	- Timely reports - Appropriation of funds and accountability - Achievement of project/programmes goals and objectives	- Technical support
Private Sector	- Supplement government efforts in provision of medical services	- support
Non- Governmental organization s	- Support service delivery mainly in Communicable and Non communicable diseases, leadership and governance, Human Resources for health,	- enhanced service delivery
KMTCs, Universities, and other medical colleges.	- Support in training, research and service delivery	- conducive environment for research
Semi-autonomous Government Agencies such as Kemri, Kemsu, NACC, NHIF, Government Chemist, National Public Health Laboratory,	- Support the County in medical supplies, financing, research and standards, capacity building,	- Timely disbursement of funds - Policy development, guidance and direction
Development Partners	- Health care financing and strategic support	- Timely disbursement of funds - Policy development, guidance and direction

3.2.9 Education, Gender, Culture and Social Services

Vision

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

Mission

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

Sector/ subsector Goal

The sector goal is to;

- a) To enhance access, equitable, relevant and quality ECDE and VTC services.

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

Key statistics for the sector/ sub-sector

The sector comprises of 524 ECDE centers with enrolment of 37,000 learners. The Directorate of ECDE has a Director, Assistant Director, 12 Program Officers and 1172 teachers. Directorate of Vocational Training has 39 operational vocational training centers with a trainee enrolment of 4,652 learners by 2023. Gender, Culture and social services has a Director, Assistant Director and 15 officers. There are approximately 8 social halls. Currently there are around 93 registered Children Charitable Institutions (CCIs), 20 institutions for older persons. 18 mapped cultural and heritage sites out of which 11 are gazetted.

Strategic priorities for the sector

Development need	Priority	Strategy
Administrative Services	- Improve Departmental performance and enhance service delivery to the public.	- Develop necessary legal frameworks - Develop a conducive working environment and necessary infrastructure for staff.
Vocational training Centres Development	- Increase access, equity, relevance and quality to vocational training.	- Establish new vocational centers. - Expand physical infrastructure in existing VTCs. - Renovation and refurbishment of existing physical infrastructure in VTCs - Provide adequate human resource to VTC directorate. - Provide modern training tools, equipment and training materials to VTCs. - Subsidize VTC training fee through capitation and bursary.

Development need	Priority	Strategy
		<ul style="list-style-type: none"> - Mobilize Jua kali artisans for short courses that lead to certification and support regular VTC trainees seeking certification. - Establish production units/ Income Generating Activities in VTCs. - Involve industry partners and other stakeholders - Conduct baseline survey and tracer studies to inform training. - Develop database for VTC graduates. - Integrate PWDs in vocational training. - Introduce climate change related courses in VTCs - Create innovation hubs in VTCs - Promotion of instructors
Early Childhood Development Education (ECDE)	<ul style="list-style-type: none"> - Increase access, equity, quality and relevance of ECDE services 	<ul style="list-style-type: none"> - Enhance ECDE feeding programme - Integrate ICT in ECDE learning - Construct new ECDEs centres - Expand, refurbish and renovate existing ECDE Centres - Provide adequate human resource to ECDE directorate - Constantly in-service ECDE staff on new curriculum - Provide teaching/learning materials and play equipment to ECDE learners - Collaborate with development partners. - Provide play equipment to ECDE Centres - Provide childcare services. - Support infrastructural development for special needs learners. - Introduce environmental clubs in ECDEs. - Introduce energy saving jikos in the school feeding programme.
Gender and Culture	<ul style="list-style-type: none"> - promote culture and creative arts as resources for socio economic development. - Gender and Disability development - promote the welfare of vulnerable children-in need of care & protection 	<ul style="list-style-type: none"> - To establish culture and creative arts infrastructure - map, rehabilitate, protect, conserve, manage and gazette cultural & heritage sites. - conduct capacity building sessions on heritage conservation and mentorship programs for upcoming artists. - hold cultural exhibitions/markets/festivals. - support progressive cultural practices and programmes - promote handicrafts and homecrafts. - Construction of libraries and reading hubs. - conduct capacity needs assessment for women, PWDs & other SIGs to guide the roll out of capacity building programs. - map needy & vulnerable PWDs households for socio economic support. - establish Safe Shelter & support SGBV survivors - build the capacity of SGBV-TWGs & support their activities - mark UN Days. - Mainstream climate change in gender and culture programs - Recruit, capacity built and promote gender, culture and social services officers for effective service delivery. - strengthen existing child protection structures. - support mentorship programs for vulnerable boys and girls and provide them with sanitary wear - support empowerment programs for AGYW and teenage mothers. - Support establishment of lactation and childcare centers. - Provide a database for vulnerable groups.
Social Services	<ul style="list-style-type: none"> - Develop safety net programmes to cushion needy and vulnerable members of the community. 	<ul style="list-style-type: none"> - Provide bursary to needy and vulnerable learners. - Construct modern rehabilitation centres. - Network with development partners to provide rescue services to vulnerable children. - Enhance safety net programmes like bursary, benevolent donations provision of basic needs and requirements to the vulnerable and response to people in distress

Development need	Priority	Strategy
		<ul style="list-style-type: none">- Construct community social halls.- Conduct sensitization programmes on drug and substance abuse- Provide adequate human resource to social services directorate.- Conduct baseline survey to inform on existing social groups and organize capacity building sessions.

Sector/sub-sector key stakeholders

Stakeholder Category	Stakeholder Expectation	Sector Expectation
Kenya National Examinations Council (KNEC)	- 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
Industry	- Quality and relevant training	- Collaboration in training
MACHEO, Almonds Enterprise, Sagana Holdings	- Provision of unimix	- Promote proper nutrition and hygiene
Unilever	- Construction of classrooms	- Collaboration in provision of quality education
Ministry of Labour and Social protection	- Comply with the National Social Protection Policy	- Collaboration, partnership and support
Ministry of Culture and National Heritage	- Promote Culture and Heritage	- Be updated on policy development and culture and support
Ministry of Public Service, youth and Gender Affairs	- Updated policies	- Collaboration and partnership
National Council of Persons with Disabilities	- Policy implementations in line with - Disabilities Act	- Collaboration, technical and other support
National Museums of Kenya/UNESCO	- Cooperation	- Collaboration, technical and other support
KNLS	- Promote Community Libraries	- Collaboration, technical and other support
Street Families Rehabilitation Trust Fund (SFRTF)	- Promote rehabilitation and reintegration of Street families	- Collaboration, technical and other support
Children's Homes	- Comply with the directives on Child Protection	- Collaboration, cooperation & support
Institutions for the Elderly	- Comply with directives on care for vulnerable people	- Collaboration, cooperation & support
National Gender and Equality Commission	- Policy implementation	- Technical and other support
County Assembly	- To comply with relevant policies and laws, implement programmes	- Legislate, lobbying and advocacy of department interests
Cultural Practitioners	- Policy guidance and technical knowhow on cultural resources prevention and management	- Co-operation, provide information and mentor the younger generation.
Research institutions/universities	- Conducive environment for research	- Conduct research and disseminate research findings.

3.2.10 Youth Affairs Sports and Communication

Vision.

To be a model department in youth empowerment and sporting excellence

Mission

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

Sub-Sector goals and targets

Youth

Capacity building, talent development and marketing, social economic empowerment, sports development, entrepreneurship and funding through county Enterprise fund.

Sports

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

Communication

Enhancing public communication and sensitization of county projects.

Strategic priorities of the sector

Development need	Priorities	Strategies
Promotion of sports	<ul style="list-style-type: none"> - Sports facilities management and upgrading - Sports development 	<ul style="list-style-type: none"> - Management, Construction and rehabilitation of sporting grounds and stadiums. - Training and funding of county teams. - Establishment of county sports academy in all sub counties. - Formulation of a sports management legislative policy to govern sporting activities in the County - Identification and nurturing of sporting talent in the county
Youth Empowerment	<ul style="list-style-type: none"> - Job creation for the youths - - 	<ul style="list-style-type: none"> - Create a conducive environment for growth and development of small and medium enterprise sector such as key artisans in mechanics and other Jua Kali operatives in catering and food industries among others. - Create a new brand of entrepreneurs to undertake activities such as road construction, repair and maintenance, water drilling and distribution systems, - Involve youth in training of cottage industries and marketing of cottage industries products - Involvement of youths in cleaning and providing sanitary services in key towns, markets and other private and county owned facilities. - Financially empowering youth, women, people living with disabilities and men through sustainable and accessible revolving funds.
Communication Services	<ul style="list-style-type: none"> - Improvement of County and public communication 	<ul style="list-style-type: none"> - Enhancing public awareness and improved participation on county projects

Sector/sub-sector key stakeholders

To achieve its objectives, the directorate receives a lot of support from different stakeholders as indicated below.

They are either external or internal stakeholders, whose involvement and interest forms the formulation of the

central key policies, implementation, monitoring and evaluation of programmes and projects. They play a crucial role in promotion and development of the directorate.

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

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

Vision

Planned & Managed Land Resource for Sustainable Development

Mission

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

Sector goal

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

Key statistics for the sector

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

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

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

Development Needs, Priorities and Strategies

Development need	Priority	Strategy
Centralized land information platform	- Digitalization of county land parcels information	- Collect and digitize information of at least 40% of county land parcels
County Spatial Plan	- Preparation and approval of county spatial structure plan	- Public participation on contents in the spatial plan and presentation to the assembly for approval.
urban planning and development	- Creation of new municipal and town management board	- Public participation on the urbanization and creation of new municipal town as well as implementation.
Human Resource Development	- Capacity building	- Identification of training needs. - Conduct staff capacity developments and trainings
Office space	- County and Sub County offices. - Financial and non-financial resources.	- Construction and equipping of County and Sub County offices. - Allocate adequate resources to run these offices.
Public Education and Awareness	- Citizen participation - Reduction of fraudsters selling fake title deeds - public awareness on land rates and building approvals	- Engaging the public on participation during projects/programs, prioritization and legislation. - Public meetings and forums to sensitize the public on rates and approvals.

Key Stakeholders

Stakeholders Category	Stakeholders Expectation	Sector Expectation
Public / citizens	- Provide information pertaining various county activities, project and programmes. - Ensure good governance of and ethical behavior. - Efficient service delivery - Involvement in decision making on county programmes and projects.	- Provide local support to the department initiatives - participate in public forums to give their views and opinions - To abide to the county laws and regulation. - To participate in various decision making.
National government	- Provide timely and accurate reports. - Utilize resources efficiently and effectively - Involvement of various stakeholders in development	- Timely disbursement of funds - Provision of technical assistance and capacity building - Effective collaboration
Development partners	- 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	- Support in implementation of various development projects - Provision of technical assistance - Effective collaboration

Stakeholders Category	Stakeholders Expectation	Sector Expectation
Parastatals	- Collaboration and cooperation during implementation of various projects	- Provision of technical support and assistance - Advisory services
Training institutions	- Collaboration and cooperation - Provide information on various training needs arising	- Collaboration and cooperation - Provision of effective and relevant skills
County Assembly	- Prudent use of resources and accounting - Implementation of set laws and policies	- Provision of oversight role - Enact laws and approve various bills and 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

3.2.12 Trade, Industrialization, Tourism and Investment

Vision:

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

Mission:

To promote Investments in Trade, Tourism and Industrialization by providing an enabling environment for sustainable socio-economic development.

Sub-sector goals and targets

The sector works towards achievement of goals that are geared towards promotion and facilitation of investments in trade, tourism and industrialization in Kiambu County. The strategic goals and targets for the subsectors are:

Trade and Markets Directorate

Goal

- Provide an enabling environment for traders in Kiambu County;

Target

- Infrastructure development.
- Establishing legislations.
- Enforcement of regulations governing trade and setting standards within the County Markets.
- Providing linkages to increase competitiveness and mobilize resources and other support.
- Licensing of business.
- Capacity building and awareness creation

Capacity building and awareness creation

Weights and Measures Section

Goal

- Promote fair trade practices and consumer protection;

Target

- Standardize weights and measures to achieve equity in the market place,
- Promote consumer protection and rights,
- Monitor the manufacturing, sale and repair of weighing and measuring trade equipment,
- Conduct traders and consumer awareness programmes and publicity on measurement standards use, maintenance and verification.
- Investigate and prosecute all cases arising from inspections and investigations.
- Collect and analyses data from verification exercise.
- Collect and account for verification fees.

Industrialization Directorate

Goal

- To promote both vertical and horizontal growth of MSMEs in the county through various interventions.

Targets

- Establishment of Special Economic Zones, export promotion zones, Aggregation and Industrial Parks.
- Promotion of value addition and agro-processing,
- Business innovation and incubation,
- Promotion and development of the Cottage Industries,
- MSMEs training and capacity development,
- Promotion and use of ICT,
- Sustained entrepreneurship growth in the county through policy development and implementation,
- Increased local and international investment in the county,
- Accelerated development of the Cottage Industries at the village level with at least one cottage industry per Sub-County.

Tourism and Marketing Directorate:

Goals

- Have a vibrant and sustainable tourism industry;

Targets

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

Investment Directorate

Goals

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

Targets

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

Key Statistics for the sector

The County has 130 designated markets, a total of 12,435 market stalls. Through the Trade and Markets Directorate the department has constructed 31 Bodaboda sheds since 2018. The Weights and Measures division in the year 2022/23 verified and stamped 3,736 weights, 2,622 weighing instruments and 1,437 measuring instruments. Out of the verification exercise, a revenue of Kshs 4,748,430 was collected as verification fees. The County has 17 trading centres (with over 2000 population), in addition, there are 4 industrial parks, 168 industries and 30 Juakali associations.

The county has one Museum, i.e. Lari Memorial Peace Museum, 2 five star hotels, 7 four star hotels, 19 three star hotels, 2 one star hotels, over 700 unclassified hotels and conference facilities. The main income generating

tourism attraction site is the 14 falls site which receives an average of 6000 domestic tourists and about a hundred foreign tourists in a year. This translates to an annual revenue of about 1 million Kenya shillings. The Gatamaiyu fishing camp is the only other income generating tourist attraction.

There are 78 tourist attraction sites in Kiambu County and numerous unmapped tourist attractions cultural and historical sites. These include; caves and historical sites used during the Mau Mau Liberation Struggle, cultural heritage /natural sites, one museum (Lari Memorial Peace Museum), religious sites, forests, rivers among others.

Development Needs, Priorities and Strategies

Development need	Priority	Strategy
Growth of MSMEs	- Development of a vibrant micro and small enterprise sector	<ul style="list-style-type: none"> - Provision of the right infrastructure. - Development of smart business centres and industrial parks - Research on existing and new business opportunities - Capacity building and training in entrepreneurship - Establish technology and business incubators and start-up centres - Establish and strengthen Micro and Small Enterprise Fund. - Establish Kiambu Peoples' Bank to offer entrepreneurs with tailor made credit facilities. - Construction of Juakali sheds, shoe shine shed, car wash stations and prototype modern kiosks in major towns of the County. - Promotion of cottage industries. - Holding trade exhibitions and expos to create market linkages.
Industrialization, value addition and product diversification.	- Industrial development, promotion of value addition and product diversification in the County -	<ul style="list-style-type: none"> - Embrace OVOP initiative in the County. - Capacity building and training on value addition and entrepreneurship - Creation of Small Processing Units through formation of Cooperatives - Development of niche products.
Capacity for quality service delivery.	- Improved service delivery	<ul style="list-style-type: none"> - Develop and review various policies and relevant Acts - Realign the existing policies and laws with the constitution and harmonize them. - Create a conducive working environment, staff motivation and development. - Development of service charter and tools of work. - Continuous capacity building the sector.
Market research and innovation	- Promotion of research and development	<ul style="list-style-type: none"> - Create strong partnerships with research institutions - Offer incentives for research and development - Reward creativity and innovation - Create innovation centres - Documentation of innovations and research findings - Link industries with research institutions
Employment Creation	- Increased employment opportunities.	<ul style="list-style-type: none"> - Give incentives to spur investments - Expansion of markets for local produce e.g. linking traders to export markets. - Develop and encourage tourism activities - Promote dispersal of cottage industries in rural areas

Development need	Priority	Strategy
Establishment of Modern markets	- Establishment and development of markets	<ul style="list-style-type: none"> - Refurbishment of existing markets - Establishment of social infrastructure within the markets and trading areas - Construction of new markets at designated places - Construction of Bodaboda Sheds - Establishment of special markets - Promotion of trade through linking traders to existing export markets and e-commerce. - Holding trade exhibitions and expos to create market linkages.
Trade standards administration for conformity to standards and quality products	- Promotion of fair-trade practices and consumer protection	<ul style="list-style-type: none"> - Anti-counterfeit laws. - Strengthen quality assurance institutions. - Verification of weighing and measuring instruments. - Pre-package control in factories, warehouses and along the distribution chain. - Awareness creation, enforcement of weights and measures Act cap 513 laws of Kenya. - Enhance protection of intellectual rights. - Enhance conformity. - Construct legal metrology workshop - Collaborate and partner with scale and pumps maintenance firms. - Establishment of sub county offices - Map all weights and measures.
Enhancing productivity and competitiveness	- Enhanced productivity and competitiveness	<ul style="list-style-type: none"> - Tax reforms. - Leveraging of technology. - Develop a local competitiveness program - Promote and market tourism in the county. - Product development and diversification - Promote private sector development through enterprise development, incentives. - Source development partners e.g. KNCCrsonnel servicespel etc., to provide financial access, market linkages and facilitate exchange of technologies.
Institutional Legal and regulatory framework	- Realign the existing policies and laws with the constitution and harmonize them	- Develop and review various policies and relevant Acts
Development of tourism products.	- Development and promotion of tourism in the County	<ul style="list-style-type: none"> - Development and promotion of sustainable tourism. - Enhancing tourism research and monitoring. - Protection of Tourism attractions. - Tourism Financing & Resource mobilization. - Tourism Training and capacity building. - Marketing Kiambu as the destination of choice for local, Regional and International Tourists. - Promotion and use of digital Marketing, - Promotion of Leisure, adventure, and modern tourism concepts. - Promotion of Cultural tourism and recognition of Kenyan folk traditions.
Investment promotion and facilitation	- Development of a conducive environment of for investment growth	<ul style="list-style-type: none"> - Promotion, Facilitation & retention of investments thorough enactment of policies and legislation - Development of an investor prospectus mapping out of investment opportunities within the County

Description of significant capital and non-capital development

Key Stakeholders

Stakeholder	Stakeholders' expectations	Sector expectation
Different Ministries and Departments at the National Government.	<ul style="list-style-type: none"> - To ensure there is a collaboration and consultation between the two levels of government in policy formulation. - Delivery on the core mandates and functions. - To ensure there is a linkage to the National government programs and projects. 	<ul style="list-style-type: none"> - To build the capacity of the sector - To formulate policy and generation of national development agenda - Ensure implementation of Government Programmes and projects. - To monitor and evaluate programmes and projects - To provide the public with security, enabling legal and regulatory frameworks (Police service, Judiciary and AG's Office) - Ensure mobilization of resources.
Departments at the County Government	<ul style="list-style-type: none"> - To offer collaboration and synergy. - Ensure easy access to information and proper storage of available data. - Implement the policies and operationalize the enacted legislation. - Provision of services. - Ensure the data collected is correct. 	<ul style="list-style-type: none"> - To offer collaboration and synergy. - To assist in data collection, collation, analysis, storage and dissemination. - Ensure provision of technical, managerial & entrepreneurship training. - Allocation of resources to facilitate service provision.
Parastatals & Institutions KEBS, KEPHIS, NEMA, KIPi, KITi, ICDC, EPZA, KIE, KENINVEST, MSEA, KNCCI, KENAS, KIPPRA, MAGICAL KENYA, KIRDI, KNBS, KWAL, IDB, KALRO, KTB, TFC, TRA, Competition Authority of Kenya(CAK), Anti-counterfeit Agency, EPRA, KEPROBA, KENAS, Corporate Alliance of Kenya(CAK), SCALES & PUMPS MAINTIANANCE FIRMS, ITSA,TF, KNCCI and MSEA	<ul style="list-style-type: none"> - To ensure standards and regulations are strictly adhered to. - To utilize information provided to increase competency. - Ensure adoption of technologies. - Implement the guidelines. - Promote registration of stakeholders. - To offer licenses / permits. - 	<ul style="list-style-type: none"> - To set standards and regulations. - Ensure verification of goods for conformity. - To provide Information. - To keeps up to date with the latest technologies. - Lobbying for sector organizations. - Market brands for the sector organizations. - Capacity builds the sector. -
Technical Institutions including; KIST, JKUAT, MKU, ZETEC, Thika Technical, Thika, Kabete Technical, TIBs, Utalii University	<ul style="list-style-type: none"> - To implement recommendations from research. - To establish incubation centers for skills & business development. - Offer industrial internships to students. - - 	<ul style="list-style-type: none"> - To offer technical research & development. - To offer Policy research. - To fund research activities. - Ensure technology transfer. - To promote Innovations. - To offer assistance in research.
General Public	<ul style="list-style-type: none"> - Offer a conducive environment for entrepreneurs. - Ensure timely implementation of services, programmes and projects. 	<ul style="list-style-type: none"> - To participate in consultative forums. - To own and be the beneficiaries of the programmes and projects.
Financial Institutions Banks, MFIs, SACCOs, Table Banking, CAK,KERRUSO	<ul style="list-style-type: none"> - To ensure efficient utilization of resources. - Advice the relevant sectors accordingly. - To offer training and financial services. - 	<ul style="list-style-type: none"> - To provide financial assistance. - To provide advisory services. - To provide data on financial sector. - To mobilize key participants for training.

Stakeholder	Stakeholders' expectations	Sector expectation
The County Treasury	<ul style="list-style-type: none"> - To ensure efficient utilization of resources. - Ensure proper budget reports are handed over in time. - Ensure proper utilization and maintenance of resources. 	<ul style="list-style-type: none"> - To provide guidelines and leadership in the budget making process. - Releases finances as per budget and in time. - Resource mobilization.
County Assembly	<ul style="list-style-type: none"> - To comply with relevant policies and laws, implement programmes 	<ul style="list-style-type: none"> - Legislate, lobbying and advocacy of department interests
CPSB	<ul style="list-style-type: none"> - Compliance with various HR guidelines 	<ul style="list-style-type: none"> - Staffing
Traders	<ul style="list-style-type: none"> - Policy guidance, conducive environment for trade 	<ul style="list-style-type: none"> - Cooperate and comply with relevant by laws

3.2.13 Roads, Transport, Public Works & Utilities

Vision

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

Mission

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

Sector Goals and Targets

To ensure the county is well connected with an efficient, safe and reliable all weather road network and Bus parks.

To provide safe, clean energy lighting and fire, disaster and emergency response in the county

To provide and maintain safe, healthy and efficient green buildings, civil works and rural footbridges

Key statistics for the Sector

The county has a total of 7917.425 Km of roads network. 1156.813 are paved while 6760.612 are unpaved. It is served by Thika Super Highway from Githurai-Ruiru-Juja-Thika on average of 50Kms and A104 Uthiru-Kikuyu-Kamandura- Kinungi on average of 65 which 25.1km of it is on rehabilitation expansion programme. It is also served by a railway line which is 131km and has Railway stations in Kahawa, Ruiru, Juja, Thika, Kikuyu and Limuru. There are bus parks in counties, 10 paved and 12 unpaved.

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

The Department aims at providing sustainable mobility for all by inclusion of non-motorized traffic lanes for the people and also a conducive environment free of air pollution to road users. It is also committed to improving

the existing road network in the rural areas to ensure farmers, and other small-scale traders move wares to market centers with ease.

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

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

Strategic Priorities of the Sector/Subsector

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

Sector/ subsector Key Stake holders and their roles and responsibilities

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

Stakeholders Analysis

Stakeholders Categories	Stakeholder Expectations	Sector Expectations
Line Departments	<ul style="list-style-type: none"> - Provision and sharing of necessary information - Interdepartmental relationship driving towards achieving the sector mandate 	<ul style="list-style-type: none"> - Interdepartmental relationship driving towards achieving the sector mandate -
Development Partners	<ul style="list-style-type: none"> - Sharing of information - Sharing of work plans - Proper management of the provided resources and proper reporting 	<ul style="list-style-type: none"> - Support the Government to deliver its mandate to the residents - Share challenges in implementations and how to curb them - Sharing a reporting template for proper monitoring and sharing of information
Beneficiaries	<ul style="list-style-type: none"> - Sharing of information 	<ul style="list-style-type: none"> - Sharing of information - Share challenges

Stakeholders Categories	Stakeholder Expectations	Sector Expectations
	- Service delivery with value for money	- Give priority projects and programme to facilitate proper planning - Participate in M&E

3.3 Capital and Non-Capital Projects

3.3.1 County Assembly

The County Assembly plans to strengthen the capacity of members of the County Assembly to make laws and enhance their representative capacity, strengthen their capacity in oversight of the county budget for optimal use of public resources, enhance accountability in governance, and administratively enhance professionalism, build human resource capacity and provide effective services to meet its constitutional mandate.

To achieve this, the County Assembly intends to acquire land for constructions, construct chamber, a multipurpose office complex and speaker’s residence and also construction/completion of ward offices. It will also pass legislation/bills, produce oversight and bi annual committee reports and approve the budget among others.

3.3.2 County Executive

During the financial year 2024-2025, County Executive plans to allocate budget to office operations, training of staff, budget allocation to personal emoluments, develop a service charter, drafting of MOUs and agreements, legal representation and services and do staff appraisals to improve service delivery

3.3.3 County Public Service Board

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

3.3.4 Finance ICT and Economic Planning

In the financial year 2024-2025, the Finance ICT and Economic Planning department will focus on provision of advisory on matters relating to resource mobilization, public finance management, coordination, economic planning and development for effective and efficient service delivery.

The department will ensure effective utilization of available resources in order to achieve the County’s objectives and goals. It will also prepare budget and other economic policy documents to guide in resource allocation to various departments in the County. This will be coupled with preparation of quarterly reports that

will serve as management tool for transparency and accountability of the accounting officers, giving of prompt feedbacks and are useful for decision making in future.

Further, the department will monitor compliance to internal controls and set standards, prepare audit reports to advice on governance and risk management and acquire an audit management software. Additionally, the department intends to build the capacity of its employees and the key stakeholders by identifying training needs and linking them to learning institutions. This will result to increased job satisfaction and morale among employees, increased employee motivation, increased efficiencies in processes, increased capacity to adopt new technologies and methods, increased innovation in strategies and products hence improving service delivery.

To increase OSR, the department intends to develop revenue intervention measures ie acquisition of Enterprise Resource Planning (ERP) system, enhance revenue collection and enforcement mechanisms, manage and maintain revenue automation systems as well as train revenue officers. The department also plans to improve the ICT infrastructure through construction and equipping of ICT hubs, developing data centers, installing integrated management systems and networks, undertaking Information security audits and preparation of County ICT roadmap and policy.

3.3.5 Administration and Public Service

Capital projects

In the FY 2024/25, the capital projects of the department include; construction of; subcounty offices, ward administrators offices, rehabilitation centre and ablution block. Further the department will carry out renovation of subcounty offices.

The non-capital projects of the department include: training of staff, remuneration of staff, maintainance of office operations, provision of comprehensive medical cover, WIBA and GPA for staff, purchase of uniforms for enforcement officers, sub county administrators and betting and gaming officers, crackdowns on; illicit brews and substance abuse, illegal and irresponsible betting and gaming premises and licensing alcoholic drinks outlets and betting and gaming. Further the department will carry out public awareness forums to educate the public against alcohol & substance abuse, and illegal & irresponsibile betting and gaming.

3.3.6 Agriculture, Livestock and Cooperative Development

Capital projects

Some of the major capital projects that will be undertaken during the FY 2024-2025 include; rehabilitation and equipping sub county offices, construction, lining, and installation of solar powered system for small individual based water pans, procurement and installation drip kits, as well as designing and construction of irrigation

projects. In addition, the department will upgrade Waruhiu ATC through refurbishment and expansion of hostel blocks, construction of new storey hostel, construction of modern zero grazing unit with a biogas unit, construction of a piggery unit, installation of drip irrigation system, construction of a dam for water harvesting and installation of greenhouses among others.

Further, Ruiru AMS will be revitalized to enable the institution offer mechanization services to farmers. This will be achieved through construction and equipping of workshops, construction of a machinery shed, construction of water harvesting structures, rehabilitation of heavy machineries and procurement of walking tractors, a tractor and a total station for survey. To promote value addition and market development, the directorate of agribusiness will construct a fruit agro-processing unit and modernize coffee factories.

Under livestock and veterinary services, the department will construct and equip slaughterhouses and enhance milk value addition. Post-harvest losses will be reduced by procuring and installing three milk coolers in dairy cooperatives.

The department under cooperative directorate will construct cold storage chains to increase the shelf life of perishable products and ensure they are safe and of high quality.

Non-capital projects

The department intends to upscale provision of extension services in a bid to boost agricultural productivity, increase food security, improve rural livelihoods, and promote agriculture. This will be achieved through; upgrading Waruhiu ATC, reaching out to 4K clubs, young farmers and youth out of school to disseminate extension information.

In addition, 100 tonnes of certified seeds and seedlings, 80,000 fruit tree seedling as well as distributing 320 tonnes of coffee and food crop fertilizer will be procured and distributed to farmers across the county. Farmers will also be trained on modern and emerging technologies, seed bulking, post-harvest handling and packaging, and production of fruits, vegetables, herbs and spices. Town dwellers will also sensitize on urban and peri urban farming mainly food production and use of safe water.

The department under agribusiness directorate will ensure farmers acquire safe and quality inputs by training stockists on quality inputs and safe storage of pesticides and conducting regular input inspection at the agrovets. It will also train farmer groups on value addition, assist them in developing business proposals, and promote

marketing groups for avocado, broccoli and indigenous vegetable. Further sensitization meetings on food safety will be conducted across the county.

To boost livestock productivity, the department plans to implement the Kiambu subsidized Ordinary semen, where 20,000 doses will be procured to upgrade dairy cattle. Further, it will procure 2,000 doses of sexed semen for high-grade heifer breeding and 62,500 liters of liquid nitrogen for storing and preserving semen and other consumables to assist in implementing the subsidized A.I. programme. There is also a plan to train 12,000 farmers on livestock production and management to improve production and set up a two-black soldier fly production unit at Waruhiu A.T.C. to demonstrate how compost waste can be converted into animal feed.

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

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

To promote aquaculture productivity and market development, the directorate of fisheries plans to train officers and farmer groups on modern fisheries and aquaculture technologies, establish demonstration centres, procure and distribute fingerlings and pond liners to farmers, and issue freezers to fish farmer groups. It will also distribute fishing and predator nets, procure and distribute fish feed and feed pelletizing unit, conduct fish feed formulation trainings and promote capture and recreational fisheries.

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

3.3.7 Water Environment Energy and Natural Resources

In the financial year 2024-2025, the department of water and sanitation plans to, provide adequate, affordable, safe, clean water and sanitation services by drilling, equipping, operationalizing, and solarizing boreholes; mapping and digitization of water infrastructures and assets; support water utilities through pipelines laying, mapping connections, procuring machineries and buying NRW equipment; develop policies; Procure and supply water meters to selected water utilities; It plans to rehabilitate intakes, and increase amount of water injected into supply system to 1000m³/day; lay assorted pipelines to enhance water supply; Procure and supply plastic tank of 10m³ to institution and special groups; Construct ground elevated 1000m³ storage tanks with a capacity of 500m³ of water. They plan to construct public sanitation facilities and rehabilitate them to increase access to public sanitation.

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

To increase forest cover and sustainable management of natural resources, the natural resources and forestry directorate plans to, develop NRF policy, raise 100,000 seedlings in schools, health facilities/churches to grow trees. Grow trees in farms to promote agroforestry. Maintain 5 gardens, parks and grow 500 flowers and trees to achieve greening of public places. Rehabilitate 1 quarry backfill and grow trees. Identify 3 rivers catchment areas, conserve 1 wetland and grow 20,000 trees in riparian areas.

To Reduce Carbon Footprint and Increase Resilience to Impacts of climate Change, the directorate plans to, develop Policy, Regulatory and institutional Framework and put in place a coordinated mechanism for mainstreaming of climate change and renewable energy technologies in county programmes. It plans to; functionalize the CCCU committees, establish Sustainable and green work environment ,undertake Climate risk and vulnerability assessment ,Increase uptake of different sources of renewable energy, Switch to clean cooking technologies, Transition to E-Mobility Efficient use and conservation of energy ,undertake energy audits, increase institutions and households using energy conservation cook stoves/ovens, Increase awareness on renewable energy ,construct climate change Functional resource centers. Increase access to climate change information Energy and climate data management system, establish Tools and channels for education and awareness.

3.3.8 Health Services

Capital Projects

In the financial year 2024/2025, the department aspires to complete of ongoing major projects, construction of new health facilities and supply of water tanks in health facilities and have a new facility with disability considerations, expand facilities coupled with rehabilitation and refurbishment works undertaken in 15 health facilities. To improve sanitation and proper waste disposal, the department plans construct incinerators, install standby generators, construct perimeter walls, pave and landscape health facilities. Further, the department plans to establish dental units and radiology unit in 2 health facilities to ensure specialized treatment services are offered.

Non-Capital Projects

The department plans to ensure smooth flow and management of health information through automation of health care facilities. HCFs without customer charters will be installed during the same planning period. Automation will be done in 20 HCF using HMIS to improve data management. It will also conduct surveys as a way of getting feedback and improving customer satisfaction. For effective and efficient service delivery, the department will establish customer care service units and recruit additional staff in addition to promotion of health care workers.

In order to combat HIV/AIDs, capacity building of health care providers has been building on to scale up the percentage of HIV clients identified and enrolled for care and treatment.

To enhance curative services in the county, the department plans to have 107 health facilities equipped with assorted medical equipment, provided with non-pharmaceuticals, cleansing materials, sanitary items and linen.

It also intends to extend screening and surgery through the procurement of specialized medical equipment across all the county facilities in the financial year 2024/2025. In addressing mental health issues in the county, the department plans to establish 1 functional rehabilitation and treatment centre. The department seeks to improve the management of child health and through training of health care workers on Integrated Management of New-born and Childhood illnesses (IMNCI).

In the financial year 2024/2025, the department will ensure that all the health facilities are fully stocked with pharmaceuticals and storage equipment all year round. Various trainings on nutrition have been planned to enhance the capacity of health care providers. Such include HIV, TB and MIYCF. The department envisages the use of data from Monitoring and Evaluation and Research to inform decision making.

To reduce the burden of injuries, the establishment of an advanced trauma centre has also been put into consideration while in order to improve oral health services for the population the number of dental clinics will be increased

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

3.3.9 Education, Gender, Culture and Social Services

Capital

In the FY 2024-2025, the Department plans to improve service delivery by constructing and renovating offices, purchasing office equipment, furniture, servers, and intercom.

The Department plans to increase access to learning across the county by: constructing, renovating, fencing and refurbishing VTC and ECDEs, constructing ablution blocks in VTCs and ECDEs, equipping VTCs with modern tools and equipment, constructing and equipping VTCs with computer labs and integrating ICT in ECDEs and VTCs.

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

Non-Capital

In the FY 2023/24, the Department plans to improve the quality of education and increase enrollment by: assessing VTCs and ECDEs, recruiting instructors in VTCs, recruiting and promoting teachers in ECDEs and to implement the feeding programme to improve nutrition among the school going children.

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

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

3.3.10 Youth Affairs and Communication

Capital projects

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

Non –capital projects

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

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

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

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

To promote land administration and management the department is planning to construct a new land registry and to digitize county land parcels information for easier access and use of data through collecting, analyzing and storing digital geographical information, procurement of GIS working stations, software, and hand-held GPSs, projectors, completion of GIS database and land rates administration system. The department also plans

to improve service delivery through operationalization of county urban institutional program. The department further intends to streamline processes and policies. This is to provide background detail necessary to orient the location of a map through preparation of base maps. Due to proliferation of slums the department has embarked on increasing access to decent and affordable houses. Managing and supervising of infrastructure improvements in informal settlements of Kiandutu, Madharau, Ruthimitu, Kiamburi, Umoja, Misiri, Kiangombe, Kibagare, Karjeru, Bosnia & Fort-Jesus. Further, to achieve affordable housing agenda, the County intends to provide adequate land for construction of 500 units in Ruiru residential housing units. The department will also undertake its development control through approval of development applications. In addition, it will identify and acquire title deeds for public land. To improve county valuation and rating the department is planning to procure and integrate land valuation & rating system. Further the department is planning to improve municipal administration and urban development through construction of markets, fire stations and roads around all the municipalities in the county. To improve county planning and development the department is in the process of presentation of the final plans to the county physical and land use planning consultative forum, presentation of the final CSP to the executive for onward submission to the County Assembly for approval, gazettelement of the final plan & formation of the plan implementation committees.

3.3.12 Trade, Industries, Tourism and Investment

Capital Projects for FY 2024-2025

In the FY 2024-2025, the department through the Directorate of Trade and Markets, plans to create an enabling environment for traders through the construction, renovation and rehabilitation of markets, installation of cold rooms in the market, construction of market ablution blocks, modern bodaboda sheds. To promote fair trade practices the department through the Weights and Measures section will construct a legal metrology workshop, install a weighbridge and procure roller weights for the weighbridge.

The department through the Directorate of Industrialization will promote industrial development through; establishment of smart business centre in all Sub-Counties, establishment of an industrial/agricultural park, establishment of cottage industries, establishment of incubation/start-up centers to promote entrepreneurship. The directorate will also increase manufacturing/trading spaces through infrastructure development, such as construction of prototype modern kiosks, modern Juakali sheds, carwash bays and shoe shiner sheds.

The department through the Directorate of Tourism will promote and market tourism through upgrading and developing the tourist attraction sites and establishing hotels in the county. The directorate will also embark on establishment zip lining, coffee shops and chill spots that are (ICT & Wi-Fi ready) to promote modern culture tourism.

Non-Capital Projects for FY 2024-2025

The non-capital project in the General Administration Programme will enhance service delivery by providing financial services to cater to staff welfare, facilitate departmental operations and maintenance expenses and the procurement of assorted office and workshop equipment to enhance service delivery.

The department through the Directorate of Trade and Markets plans to promote trade through the digitization of modern markets for automation of services, formulation of trade legal instruments, training, linking traders to export markets & e-commerce and licensing of traders. To promote fair trade practices the department through the Weights and Measures section will calibrate county legal standards, verify trade measurements, hold legal metrological awareness programmes and conduct general inspections on business premises.

The department through the Directorate of Industrialization will hold trade exhibitions and expos to create market linkages for traders and producers. The directorate will also create a circular/green economy to promote recycling. Additionally, the directorate will establish Kiambu County hustlers fund to offer entrepreneurs tailor-made financial solutions, and embark on training MSMEs on entrepreneurial skills and value addition chains skills and establish value addition chains. The directorate will further formulate legal instruments to create a conducive environment for investors and establish a labour market repository to identify and link existing skills to employment opportunities.

The department through the Directorate of Tourism will promote and market tourism through holding tourism events, developing tourism catalogues and a tourism map, developing tourism branding materials and quarterly newsletters, and developing signage and billboards, videos and other promotional material to publicize the various Kiambu County tourism destination. The directorate will also formulate policies and legislations to streamline the tourism sector, develop concept papers and create linkages for stakeholders.

The department through the Directorate of Investment will identify feasible projects for partnership via the PPP framework. Additionally, the directorate will establish County Investment Units (CIU) in collaboration with KENINVEST.

3.3.13 Roads Transport Public Work and Utilities

Capital and Non-Capital Projects

The department of roads plans to do the following; construct one office block, recruitment of 80 officers, training of 150 staff, maintenance of 300km county roads, maintenance of 1 bridges, maintenance of 2km of non-motorized traffic, maintenance of 3 bus parks, maintenance of 10km of the storm water drain, rehabilitation of 270km roads, designing and construction of 5 Foot bridges, designing and construction of 15km county

roads, construction of 12km non-motorized traffic, construction of 1 bus parks, construction of 2 bridges, installation of 600 solar streetlights, installation of 60 solar flood masts, construction and rehabilitation of Thika fire station, equipping of all fire station and academy, provision of 60 fire hydrants, training of 50 staff on disaster management.

3.4 Medium Term projects

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

Finance ICT and Economic Planning

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

Administration and Public Service

- Construction of sub county offices
- Construction of ward administrator offices
- Construction of ablution blocks
- Construction of a rehabilitation centre
- Provision of comprehensive medical cover for the staff
- Training staff of various cadres
- Provision of sentry services to county government premises
- Enforcement and crackdown of illicit brews and substances
- Inspection and licensing of alcoholic drinks outlets
- Enforcement and crackdown of illegal and irresponsible betting and gaming premises
- Enforcement of various county laws
- Public education and awareness against illicit brews, alcohol and substance abuse and illegal and irresponsible betting and gaming
- Purchase of uniforms for enforcement officers

Agriculture, Livestock and Irrigation

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

Water, Environment, Energy and Natural Resources

- Drilling, equipping and solarization of boreholes
- Laying water supply distribution pipes
- Garbage collection and disposal
- Sensitizations on climate change and renewable energy
- Tree planting

Health Services

- Completion of Bibironi Level 4 Hospital
- Completion of Lari Level 4 Hospital
- Completion of Tigoni Hospital
- Completion of Wangige Hospital
- Completion of Kikuyu level 4 Hospital
- Completion of Gatundu Level 5 Mortuary
- Completion of Githunguri Level 3 Hospital

- Establishment of NCD Centre in Level 2 and 3 facilities

Education, Culture, Gender and Social Services

The Directorate of VTC plans to undertake the following programs in the medium-term.

- Establishment of new VTCs and completion of stalled ones
- Construction and renovation of classrooms, office blocks, workshops, ablution blocks and fencing of existing VTCs. Procurement of tools, equipment and instructional materials for VTCs
- Construction of production units in VTCs
- Disburse subsidized training fee in form of capitation grants
- Construct computer labs and connect existing VTCs to internet

The Directorate of ECDE plans to:

- Implement the school feeding programme among ECDEs
- Supply ECDE learners with ICT gadgets and connect ECDE centres with internet
- Renovate existing ECDEs
- Construct ablution blocks in ECDE centres
- Construct model ECDE centres and classes fully equipped.
- Procurement and distribution of furniture, teaching and play equipment for ECDEs

The Directorate of Gender, Culture and Social Services plans on doing:

- Mapping and documenting cultural resources
- Rehabilitating, conserving and gazetting cultural resources
- Establishing museums and cultural resource centers
- Erecting commemoration monuments and memorial parks
- Convert an existing facility into a modern theatre
- Establishment of a community library, reading hubs and cultural information centers.
- Disburse bursary fund to needy and vulnerable learners.
- Construct new social halls and renovate existing ones.
- Procure and distribute adult diapers, blankets and food donations to elderly people.
- Construct rehabilitation centres.
- Conduct sensitization forums on drug and substance abuse.

Youth Affairs, Sports and communication

The directorate of Sports plans to undertake the following programs in the medium-term.

- Rehabilitation of playing fields in all the 60 wards, which involves the development and renovation.
- The construction of 2 indoor arenas at; Muthure (Gitaru ward), and Kirigiti. Stadium.
- Construction of an international stadium.
- Rehabilitation and upgrading of stadiums, particularly the Ruiru stadium (construction of terraces), Thika stadium (construction of a tartan track), Limuru, Kanjeru and Githunguri stadiums (construction of terraces)
- Construction of an Amphitheatre in Kirigiti
- Construction of sports academies in Kiambu and Thika

Lands, Housing, Physical Planning, Urban Development and Administration

1). Land Administration, Survey and GIS

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

2). Housing and Community Development

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

3). Physical Planning

- Preparation of Part Development Plans (PDPs) for public lands & Development Plans market centers.
- Preparation of the Kiambu County Spatial Plan, Integrated Strategic Urban Development Plans (IUSDPs), Zoning plans and informal settlement plans

4). Valuation and Asset Management

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

5) Urban Development and Administration

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

Trade, Industrialization, Tourism, Investment and Cooperative Development

The multi-year projects to be undertaken in the medium term by the TITI department includes.

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

Roads, Transport, Public Works and Utilities

- Rehabilitation and maintenance of County roads
- Installation of streetlights and flood masts
- Construction of major and other county roads
- Improvement of roads to bitumen standards
- Equipping and rehabilitation of fire stations

3.5 Cross-Sectoral Impacts

County Executive

Programme Name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse effects	
Administration, Planning and Support Services	All sectors/ departments	- Improved Communication, coordination and cooperation across all departments.	- Ineffective communication and administration systems	- Setting up clear and effective communication channels.

Programme Name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse effects	
Government Advisory Services	All departments and National Government	- Proper Collaborations and cooperation between National Government, government agencies and other county governments on various issues and overlapping functions	- Overlapping functions in the two government levels	- Regular meetings, agreements and MOUs to guide working relationship between the two levels of governments. - Regular inter-departmental and inter-agencies meetings, -

County Public Service Board

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

Finance, ICT and Economic Planning

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Administration, Planning and Support Services	All sectors	- Timely delivery of services		- Conduct more trainings in order to have a well-motivated workforce
Public Finance Management services	All sectors	- Compliance to international public sector, accounting standards (IPSAS) for prudent public finance management - Well-coordinated planning and budget activities leading to improved efficiency and proper expenditure controls - Timely submission of periodical reports - Increased County revenue - Providing independent, objective assurance and	- High resistance from citizens - Negative perception of internal audit by the auditee. - Auditee resistance	- Conduct trainings on public finance management - Encourage proper planning and budgeting through capacity building and sensitization forums - Improved and efficient service delivery - Carry out capacity building and civic education to both staff and citizen - Training the auditor and the auditee so that they clearly understand their responsibilities. - Providing value adding audit reports to the auditee. - Involvement of all stakeholders during the audit exercise. - Escalation of audit issues to the audit committee. - Applying due professional care and competence in performance of audit exercise.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		insight on the effectiveness and efficiency of risk management, internal control, and governance processes.		
ICT services	All sectors	- Time management and reduced operation cost leading to improved service delivery	- High system maintenance costs - System Hackers - Cyber crime - User resistance	- Regular system upgrade - Capacity building of staff on cyber security measures - Involvement of relevant stakeholders while developing ICT infrastructure

Administration and Public Service

Programme Name	Linked Sector	Cross-sector Impact		Cross-sector Impact
		Synergies	Adverse Impacts	
Alcoholic Drinks Control and Rehabilitation	All sectors	- Provision of rehabilitation services	- High number of addicts	- Public education and awareness - Resource mobilization
Human Resource Management and Development Services	All sectors	- Efficient service delivery	- Low employee productivity	- Adequate budgetary allocations. - Sourcing for qualified personnel
General administration, Planning and Support services	All Sectors	- Enforcement of county laws - Provision of sentry services	- Requires lots of financial resources	- Provision of adequate budgetary allocations.
	Trade, Tourism, Industry and Enterprise development	- Creation of business opportunities	- Vices such as alcohol abuse and illegal betting and gaming	- Controlled betting and gaming activities - Regulated alcoholic drinks outlets
	Youth Affairs, Sports and Communication	- Creation of business opportunities	- Vices such as alcohol abuse and illegal betting and gaming	- Controlled betting and gaming activities - Regulated alcoholic drinks outlets

Agriculture, Livestock and Cooperative Development

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

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
and Management		<ul style="list-style-type: none"> - Provision of fish to the markets - Setting up recreational/sporting fishing facilities 	<ul style="list-style-type: none"> improper waste disposal - Low productivity as a result of poor-quality feed - Environmental pollution due to improper disposal of fish related waste 	<ul style="list-style-type: none"> - Train farmers on feed formulation - capacity build fish farmers on modern technology to increase production - Train traders on proper storage - Train on proper waste disposal of fish waste e.g. animal feeds - construction and rehabilitation of recreational facilities
	Youth	<ul style="list-style-type: none"> - Creation of employment opportunities 		<ul style="list-style-type: none"> - Train on modern and emerging livestock production technologies - Train on value addition of livestock products
	Water and Environment	<ul style="list-style-type: none"> - Provision of renewable energy - Well managed and safe water bodies for fish industry 	<ul style="list-style-type: none"> - Environmental and water pollution by animal wastes from slaughter houses, dairy processing factories and farms - Risk to human and animals if fish ponds are not well secured 	<ul style="list-style-type: none"> - Control water pollution through proper waste disposal - Promote biogas production and composting - capacity build farmers on control of water pollution through regular cleaning of fish ponds - promote recycling of pond water - Sensitize farmers on compliance with NEMA standards
	Health	<ul style="list-style-type: none"> - Creating awareness on antimicrobial stewardship and resistance - Control of Zoonotic diseases - Provision of food and nutrition security 	<ul style="list-style-type: none"> - Antimicrobial resistance - Deaths in both animals and human - Contamination of fish and fish products 	<ul style="list-style-type: none"> - Promoting prudent use of antimicrobials, disease prevention and control measures in animals and humans - Vaccination and creating awareness - Dog population control - capacity build fish farmers on modern technology to increase production - Capacity build farmers and traders on proper handling of fish and fish products
	Education	<ul style="list-style-type: none"> - Provision of animal products for nutritional security 	<ul style="list-style-type: none"> - Disease due to improper handling of animal products and poor nutrition 	<ul style="list-style-type: none"> - Train on increasing production through modern technologies - Capacity build on proper handling of animal products - promote small stock production e.g. rabbits and local chicken
Co-operative Development and Management	Environment		<ul style="list-style-type: none"> - Pollution from cooperative processing plants, e.g., 	<ul style="list-style-type: none"> - Encourage the use of environmentally friendly technologies.

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

Water, Environment, Energy and Natural Resources

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

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

Health Services

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

	Health and education	- School health program	- Conflict of interest	- Collaboration in health service delivery among school going children and the youth - Vitamin A supplementation, deworming and growth monitoring
	Health and Agriculture, Livestock and Fisheries	- Animal food quality control - Map out disease zones - Vaccination and treatment of livestock with antibiotics (antimicrobial resistance) - Zoonotic disease surveillance	- Duplication of Food quality control - Humans developing resistance to antibiotic - Human/animal disease transmission	- Establishment of an interdepartmental Committee - Establishment of technical working group
	Education	- Create awareness on HIV prevention in learning institution	- Education policy against information of condom use	- Policy to set out mandate to give as far as information on condom use is concerned to school children
	Religious sector	- Forum of information sharing on HIV prevention	- religious view on discussion on HIV to the congregations	- stakeholders' forums to sensitize religious leaders
	Other Implementing partners	- Financial support	- partner dependency	- include activities in the CIDP for funding to avoid crisis when there is no support
Curative Health Services	Ministry of Roads and transport	- Facilitate upgrading of access roads to health facilities	- Lack of collaboration	- Multi sector approach in prioritizing upgrading of access roads
	Agriculture	- Food security	- Delay due to conflicting priorities	- Joint planning on food security and school feeding programs
	Education	- School feeding programs		
	Public works National council for PWDs	- Designing of the infrastructures Capacity building	- Delay due to conflicting priorities	- Joint planning in infrastructural design and capacity building
	Ministry of interior and National coordination. NACADA	- Awareness creation and rehabilitation services for drug and substance abusers - -Establishment of drop in centers (DICE) in every sub county	- Conflicting priorities	- Joint planning
Pharmaceutical Services	Transport Environment Finance Public service and Admin Water Energy and Natural Resources	- Proper waste disposal and management. - Allocation of resources - Provision for amenities	- Delayed disbursements of resources - Low allocation to the departments	- interdepartmental engagement in key decision-making processes. - development of policy on revenue disbursements

		- Accessibility to the facilities		
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Education, Gender, Culture & Social Services

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Early Childhood and Vocational Training Development	Health and Sanitation	- Provide learning institutions for inspection	- Poor state of sanitary facilities.	- Improvement of sanitary facilities.
	Water Environment and natural resources	- Implementation of green economy considerations in VTCs and ECDEs	- Shortage of water and power outages.	- Enhance water harvesting and use of alternative sources of energy
	Youth communication and Sports	- Train on market demands in VTCs	- Negative attitude of the youth towards training.	- Sensitization on the importance of the trainings.
	Health.	- Collaboration on nutrition needs in the school feeding programme	- Delayed implementation of feeding programme.	- Multi sectoral approach in implementing the feeding programme
Gender, Culture and Social Service promotion	Trade, tourism, Industries and Enterprise Development.	- Providing cultural and heritage sites to promote tourism	- Lack of finances	- Promote culture and creative art as sources of socio-economic development/commercialize the sector -Resource mobilization, joint planning & implementation
	Youth, Sports and Communication	- Development of youth talents& mentorship through trainings and social halls construction.	- Lack of finances	- Seek partners to finance talent activities.
	. Trade, tourism, Industries and Enterprise Development. Agriculture	- Provide sensitization and training self-help groups on entrepreneurship. - self-help groups to be trained on agribusiness.	- Lack of finances for start-ups - - - Lack of finances	- Encourage them to seek financing from financial institutions.

Youth Affairs, Sports and Communication

Programme Name	Linked Sector	Cross-Sector Impact		Measures to Harness or mitigate the impact
		Synergies	Adverse impact	
Youth Empowerment,	Agriculture	- Increased agricultural productivity resulting from trainings on agribusiness and value addition. - Provision of labor.	-	-Training on Agri-business and value addition. -Training the youth on modern methods of farming.

Programme Name	Linked Sector	Cross-Sector Impact		Measures to Harness or mitigate the impact
		Synergies	Adverse impact	
	Health	- Reduced cases of drug and substance use and teenage pregnancies.	-	- Rehabs, seminars and peer training, sports activities for recreation purposes, sports activities as alternative for drug and substance abuse.
	Administration	- Reduced cases of alcohol and substance abuse.	-	- Rehabs, seminars and peer training, sports activities for recreation purposes, sports activities as alternative for drug and substance abuse.
	Education	- Increased enrollment of Youths in vocational training centers.	-	- Encouraging more youths to join VTCs.
Sports	Health	- Reduction of lifestyle diseases.	-	- Hold sports activities around the county and encourage more people to participate.
Communication	All sectors	- Dissemination of information	-	- Exploring new communication ways of reaching out to all members of public.

Lands, Housing, Physical Planning, Urban Development and Administration

Programme Name	Sector	Cross Sector Impact		Mitigate Measures
		Synergies	Adverse Impact	
- Urban Areas Development and Administration	- Roads, Transport and Public Works - Trade, Tourism, Industry and Enterprise Development	- Accurate land valuation for preparation of the usage in roads and public works - Integration of trade and enterprise to facilitate community development	- Risk of gentrification	- Transparency and accountability from project planning and project monitoring for roads and public works - Capping of house selling prices and rent to values that are affordable the ones in trade and enterprise
- Land Use Management, Valuation & Rating and Physical Planning	- Finance	- Enhanced revenue generation from land rates and updated valuation register of county properties	- Risk of poor public participation	- Undertake proper public participation
- Dams and water pans	- Water and sanitation	- Provision of land for construction of dams and water pans -	- Displacement of residents and land grabbing -	- Compensation of the displaced and come up with laws to control grabbing
- Plan Preparation and Implementation	- Water, Environment and Natural Resources	- Protection of wetlands and ecologically fragile areas	- Risk of poor public participation	- Undertake proper public participation

Trade, Industries, Tourism & Investments

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Trade Development and Promotion	Agriculture	- -Creation of markets for agricultural produce, sensitization & awareness creation on food safety	- -Release into the market of contaminated food, poor food safety handling methods	- -Construction of more agricultural-based markets. - -Enhance standardization through increased surveillance - -Capacity building -
	Environment	- -Awareness creation on waste management/disposal	- -Solid waste generation from markets waste.	- -Working with the Environment Department to ensure that the solid waste management guidelines are adhered to in the markets, -promote waste recycling
	Youth	- Improving the bodaboda industry which provides employment opportunities largely for the youth	- -Infiltration of the industry by criminal gangs	- Increase the number of bodaboda sheds. - Capacity building the players in the industry, encouraging self-regulation in the industry.
	Education	- Introduce measurement in schools and consumer rights classes.		- Awareness creation, Lobbying & advocacy - Donate weighing instruments to schools and work with the management for annual verification and maintenance.
	Health	- -Introduce standardization of weighing instruments in hospitals. - - -Promote public health.		- Donate weighing instruments to hospitals and work with the management for annual verification and maintenance.
Industrial and Entrepreneurial Development.	Education (TVETs)	- -Promotion of industrial internship and innovation		- Consultations on new market trends in terms of skills, considering education centres such as innovation hubs and universities in alongside TVETs.
	Environment.	- -Enforcement of regulations	- Pollution from industrial waste	- Working together with the Environment department to ensure relevant bylaws are adhered to. - Promotion of innovation towards recycling of industrial waste
	Youth and Sports	- -Promotion of innovation through the creation of market linkages. - -Provide training and mentorship programmes		- Increase collaboration with various youth groups and institutions.
	Agriculture	- Promotion of value addition and innovation in agribusiness. - Reduction of post-harvest losses which reduced profitability		- Create platforms such as trade fairs, formation of MOUs and sensitization to form marketing cooperatives. - Holding regular agricultural-based trade fairs and exhibitions. - Establishment of Industrial Park and Aggregation centers. -

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

Roads, Transport, Public Works & Utilities

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Infrastructure Development maintenance	Roads – All sectors	- Facilitate Designs and construction supervision of public facilities		- Consultative forums to ensure delivery of the focus target
	Roads - Trade	- Facilitate trade by enhancing accessibility	- Heavy commercial trucks overload roads designed for light traffic	- Multi-sectoral approach in prioritizing infrastructure developments. - Designate particular roads particularly designed for heavy traffic to minimize Maintenance costs on roads
	Roads – Agriculture	- Facilitate Agriculture by enhancing accessibility		- Multi-sectoral approach in prioritizing infrastructure developments.
	Roads- Administration	- Enhancing security by provision of flood masts		- Identification of priority area to provide lighting

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
	Roads-Trade	<ul style="list-style-type: none"> - By enhancing security business can run for 24hours - Safety of businesses enables conducive environment 		- Linking up/consulting with the stakeholders in identification of areas that needs lighting

3.6 Payment of Grants, Benefits and Subsidies

Table 18: Payment of Grants, Benefits and Subsidies

Type of Payment	Budgeted Amount	Beneficiary	Purpose
Education Bursary Fund	300M	- Vulnerable learners in society	- Assist needy and vulnerable students
Subsidized VTC Support Grant	78M	- Trainees in Vocational Training Centres	- To offer subsidised tuition
DANIDA	16M	- Level 11&111 Facilities	- Operations and maintenance
Nutrition International (NI)	9.1M	- All Facilities	- Procurement of Nutrition commodities and Nutrition Health related trainings.
Kiambu Endeleva program (CDC)	22.35M	- All Health Facilities	- HIV

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Resource allocation criteria

The resource allocation for the FY 2024-2025 budget estimates were based on the County priorities as guided by the County Integrated Development Plan 2023-2027, Governor’s Manifesto. These priorities also took into consideration public priorities which were identified through vigorous and extensive public consultation forums during the CIDP process.

4.2 Proposed budget by programme

Table 19: Summary of proposed budget by programme

DEPARTMENT	PROGRAMME	AMOUNT IN KSHS (BILLIONS)
County Assembly	Administration, planning and support services.	1.7750B
	Legislative and oversight services	0.5B
	Representation services	0.25B
	Total	2.525B
Executive	Administration, Planning and Support Services	0.448B
	Government Advisory Services	0.067B
	Total	0.515B
County Public Service Board	Administration and Human Resource Planning	0.142B
	Total	0.142B
Finance, ICT And Economic Planning	General Administration, Planning and Support Services	1.665B
	Public Financial Management Services	0.393B
	ICT Services	0.411B
	Total	2.469B
Administration and Public Service	General Administration, Planning and Support Services.	0.855B
	Alcoholic Drinks control and Rehabilitation.	0.086B
	Human Resource Management & Development services	0.040B
	Total	0.981B
Agriculture Livestock & Cooperative Development	General Administration, Planning and Support Services	0.614B
	Crop Development Irrigation and Marketing services	0.604B
	Livestock and Fisheries development and Management	0.405B
	Cooperative Development	0.274B
	Total	1.897B
Water Environment Energy and Natural Resource	General administration & Support services	0.427B
	Water resource management and sanitation services	4.267B
	Environmental management and compliance	0.326B
	Climate change mitigation and adaptation	0.574B
	Natural Resources, Forest conservation and management	0.031B
	Total	5.625B
Health Services	Administration, Planning and Support services	5.843B
	Preventive and Promotive Health Services	0.524B
	Curative and Rehabilitative Health Services	0.499B
	Pharmaceutical Services	1.337B
	Total	8.203B
Education, Gender, Culture, & Social Services	General administration planning and support services	1.059B
	Early Childhood and Vocational Training Development	0.686B
	Gender, Culture and Social Services Promotion	0.599B
	Total	2.344B

DEPARTMENT	PROGRAMME	AMOUNT IN KSHS (BILLIONS)
Youth Affairs, Sports, and Communication	General administration planning and support services	0.097B
	Youth empowerment	0.426B
	Sports	0.510B
	Communication	0.079B
	Total	1.112B
Lands, Housing, Physical Planning and Urban Development	General Administration & support services	0.482B
	Land Use Management, Valuation & Rating and Physical Planning	0.205B
	Housing and Community Development	0.303B
	Urban Areas Development and Administration	3.254B
	Total	4.244B
Trade, Tourism, Industrialization & Investment	Trade Development and Promotion	4.487B
	Industrialization	0.44B
	Tourism Development and Promotion	0.056B
	Investment Development and Promotion	0.006B
	Administrative, Planning and Support Services	0.178B
	Totals	5.167B
Roads, Transport, Public Works and Utilities	Administration, Planning and Support	0.511B
	Infrastructure Development and Maintenance	2.424B
	Energy, Disaster Management, Fire, Safety and Rescue	0.026B
	Total	2.961B
	Grand Total	38.185B

4.3 Proposed budget by sector/ sub-sector

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

Table 20: Summary of proposed budget by sector/sub-sector

Vote No.	Sector/Sub-Sector/Department Name	Amount (KShs. Billions)	As a percentage (%) of the Total Budget
4061	County Assembly	2.525	6.61%
4062	Executive	0.515	1.35%
4063	County Public Service Board	0.142	0.37%
4064	Finance ICT and Economic Planning	2.469	6.47%
4065	Administration and Public Service	0.981	2.57%
4077	Agriculture, Livestock & Cooperative Development	1.897	4.97%
4067	Water Environment Energy and Natural Resource	5.625	14.73%
4068	Health Services	8.203	21.48%
4078	Education, Gender, Culture, & Social Services	2.344	6.14%
4079	Youth Affairs, Sports & Communication	1.112	2.91%
4080	Lands, Housing, Physical Planning and Urban Development and Administration	4.244	11.11%
4081	Trade, Tourism, Industrialization and Investment	5.167	13.53%
4073	Roads, Transport, Public Works and Utilities	2.961	7.75%
	Totals	38.185	100.00%

4.4 Financial and Economic Environment

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

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

4.5 Revenue Projections

This section indicates the various sources of revenue in the County as in Table 21

Table 21: Revenue Projections

Type of Revenue	FY 2023/24 Base Year (KSHS)	FY 2024/25 Projected (KSHS)
a) Equitable share	12,227,552,449	12,349,827,973
b) County Government Additional Allocations (CGAA)	1,328,163,392	1,341,294,017
c) Own Source Revenue	7,980,140,717	8,131,171,665
d) Other sources (Other County Donors)	35,500,000	35,500,000
e) Other sources (AWWDA)	3,680,000,000	3,680,000,000
TOTAL	25,251,356,558	25,537,793,655

4.6 Estimated Resource Gap and Mobilization Strategies

The total resource requirement for the departments during the planning period 2024-2025 amounts to Ksh. 38.185 billion. KShs. 25.537 billion will be funded by the County while Kshs. 12.648 billion will be financed through private public partnership and partnership with National Government.

Table 22: Resource Gaps

FY	Requirement (Ksh. Billions)	Estimated Revenue (Ksh. Billions)	Variance (Ksh. Billions)
2024/25	38.185	25.137	12.648

4.7 Resource Mobilization Strategy

To mobilize sufficient resources, the County intends to;

- Put in place good governance, management systems and structures to manage and grow acquired resources and assets.

- Enhance internal revenue collection by inducting all integrated system (Enterprise Resource Planning) that will curb all loop holes in revenue collection
- Nurture partnerships and alliances as a strategic approach to raising resources, e.g. with financial institutions, organized groups, private sector through Public Private Partnerships (PPPs), and also formulate policies that will promote establishment of investments to enhance the resource basket.
- Seek to diversify its donor base while retaining and deepening its relationship with the current donors and development partners e.g., the World Bank, National Government (NaMSIP), Rotary International, USAID World Vision, Groots Kenya, KNATCOM, NGAAF, NCPWD, NARIGP, ASDSP, ABDP, NAVCDP etc.
- Partnership with national government and semi-autonomous government agencies e.g. through KeRRA, KuRa, KeNHA, NGCDF etc
- Identify and package bankable projects, in adherence with the guidelines proposed by the Nairobi securities exchange, in order to tap into the capital markets through issuance of conventional and green infrastructure bonds.
- Enhance the capacities of the departments’ staff on resource mobilization.

4.8 Risks, Assumptions and Mitigation measures

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

Table 23: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Accumulation of pending bills	- Timely payment of pending bills	- Adherence to PFM Act and regulation, and National Treasury’s circulars
Delay in release of funds	- Timely disbursements of fund by the funding agencies	- Resource mobilization strategy - Splitting projects into smaller workable components.
Inadequate Human Resource Capacity	- Implementation of human resource succession plan	- Replacement of officers exiting the service - Timely recruitment
Political interference	- Political good will	- ensure adherence to policies and regulations, Ensure that the project has public support and is self-sustaining
Theft	- Proper security of building and reputable enforcement officers to man the premises.	- Deterrents such as CCTV, burglar-proofing and asset tagging. - Insure the projects against burglary.
Inadequate funding	- Projects will be adequately funded	- Identification of alternative funding mechanisms
Disasters such as floods, drought and pandemics	- Disasters occurring will not hamper service delivery	- Disasters preparedness through budgetary allocations and rapid response teams

Risk	Assumption	Mitigation measures
Effects of weather and climate change	<ul style="list-style-type: none"> - Timely dissemination of weather forecasting information to the farmers - Encourage water harvesting for crop production 	<ul style="list-style-type: none"> - Adoption of best practices, e.g. Climate-smart agriculture, waste management, intensification of Irrigation, waste recycling and sensitization and training programmes.
Diseases and pests	<ul style="list-style-type: none"> - Timely provision of pesticides to farmers during emergencies 	<ul style="list-style-type: none"> - Inter county collaboration - Surveillance reporting
Poor partnerships with Non state actors	<ul style="list-style-type: none"> - Involve the non-state actors during planning and implementation stages - Sharing information on projects progress 	<ul style="list-style-type: none"> - Establish effective collaboration and coordination mechanisms
Poor coordination	<ul style="list-style-type: none"> - Regular stakeholder forums 	<ul style="list-style-type: none"> - Establish a vibrant Sector Working Groups to support in sector coordination
Accident in construction sites	<ul style="list-style-type: none"> - Protective gears are available for the works and the staff. - 	<ul style="list-style-type: none"> - Ensure works are on protective gears while working
Displacement of residents during project implementation.	<ul style="list-style-type: none"> - Residents are willing to move to another place - to allow project implementation 	<ul style="list-style-type: none"> - Budget for compensation fund - Civic education to the Community/persons affected.
Influx of substandard good	<ul style="list-style-type: none"> - No influx of substandard / counterfeit goods 	<ul style="list-style-type: none"> - Strict surveillance of quality goods and services.
Outbreak of Communicable diseases especially within the markets	<ul style="list-style-type: none"> - There shall be no outbreaks of communicable diseases 	<ul style="list-style-type: none"> - Sensitization of citizenry on proper hygiene

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

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

5.2 Institutional Framework for Monitoring and Evaluation

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

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

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

5.3 Data collection, analysis, and reporting mechanisms

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

The County Monitoring and Evaluation Committee (CM&EC) will spearhead monitoring and evaluation at the County level. The committee will draw members from county government departments, civil society organizations, public and the private sector. The monitoring and evaluation committee shall collect raw data

through observation, field visit, and questionnaire and submit the data to the monitoring unit for analysis. After the analysis, the planning unit shall be producing annual reports which shall be disseminated through social media, websites, prints etc. as a feedback and help inform decision-making.

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

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

5.4 Monitoring and Evaluation Performance Indicators

5.4.1 County Assembly

Table 24: County Assembly Monitoring and Evaluation Performance indicators

Programme Name: General administration, planning and support Services						
Objective:						
Outcome: Efficient Service Delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Processing of personal emoluments	Enhanced performance, productivity and service delivery, customer satisfaction survey	Level of Customer satisfaction, Level of Employee Satisfaction No. of Staff Trained		90% 60		
Construction of ward offices	Improved work environment	No. of Ward offices constructed		20		
Construction of Speaker's residence		% of completion		100		
Acquisition of land		Land Acquired		1		
Construction of office block		% Of completion		25%		
Purchase of vehicles		No. of vehicle purchased		2		
Improving the assembly infrastructure			Parking lot refurbished No of street lights		1 10	

Programme Name: General administration, planning and support Services						
Objective:						
Outcome: Efficient Service Delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		No of access roads maintained		1		
Implementation of performance management system	Approved service Structure and job description manual	No of staff appraised		100		
		No of Approved job description manual		1		
		No of scheme of service		1		
Capacity building	Staff training	No. of staff trained		60		
Operation and maintenance services	Financial Services	No. of Financial reports		12		
	Procurement Services	No. of days taken to process LPO/LSO		3		
	Automated services	No. of Automated Services		6		
	ICT Services	Staff Computer Ratio		1:2		
	Audit Committee services	No. of reports		4		
	Policy formulation, reviews and guidelines	No. of policies formulated and reviewed		8		
	Memorandum of Understanding with service providers and partners.	No. of MOU's reviewed and developed		5		

Programme Name: Legislation and Oversight Services						
Objective:						
Outcome: Effective Legislation and Oversight for good governance						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Processing of bills and motions	Bills passed	No. of Bills Passed		15		
		No. of Legislative proposals for Speaker's determination		30		
	Motions passed	No. of Motions Passed		20		
		No. of Legislative proposals for Speaker's determination		30		
	Statements considered	No. of Statements		60		
	Petitions Considered	No. of Petitions processed		8		
	PAC/PIC recommendations prepared	No. of Reports		15		
County Budget Approved	No of budget and planning documents approved		5			
Oversight services	PIAC Recommendations prepared	No. of Reports		20		

Programme Name: Legislation and Oversight Services						
Objective:						
Outcome: Effective Legislation and Oversight for good governance						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Controller of Budget Reports Considered	Quarterly Reports		4		
	Oversight and inspection visits	No. of Reports		40		
Report Writing	Committees bi-annual reports	No. of Reports		40		
Capacity Building	Capacity building conducted	No. of Members trained		86		

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

5.4.2 County Executive

Table 25: County Executive Monitoring and Evaluation Performance indicators

Programme Name: General Administration, Planning and Support Services						
Objective: To provide effective and efficient public service delivery for enhanced governance and accountability						
Outcome Enhanced effective and efficient service						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	executive meetings to be held	No. of executive meetings to be held	12	12		
	No. of policy guidelines To be issued	No. of policy guidelines To be issued	3	3		
	cabinet agendas and memos to be generated	No. of cabinet agendas and memos to be generated	18	12		
	bills to be generated	No. of bills to be generated	5	5		
	Staff capacity built	Staff capacity built	20	30		
	staff members remunerated	N.o of remunerated staff members	110	110		
	Service charters developed	No. of service charters developed	1	0		
	Staff appraised	No. of staff appraised	10	10		
Public participation and Civic Education	Civic education forums held	No. of civic education forums held	3	3		
	public participation forums held	No. of public participation forums held	20	20		

		No. of public participation reports prepared	3	3		
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Programme Name: Government Advisory Services						
Objective: To ensure compliance with the set of laws, regulations and procedures						
Outcome: : Orderly and transparent institutions with sound interpersonal relations						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Inter-county Advisory Services	Collaborations and cooperation meetings attended	No. of collaborations and cooperation meetings attended with other counties	1	1		
Legal Representation services	Court Cases Represented	No. of cases represented in court	30	30		
	cases Arbitrated	No. of cases arbitrated upon	20	20		
Intergovernmental relations council Support	Agreements signed with National Government	No. of agreements signed with the National Government	1	0		

5.4.3 County Public Service Board

Table 26: County Public Service Monitoring and Evaluation Performance indicators

Programme P1: Administration and Human Resource Planning						
Objective: To improve service delivery						
Outcome: Improved service delivery						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Administration	Integrated Human Resource Information System established and updated	No of Integrated Human Resource Information System established and updated	1	1		
	Board offices constructed	% completion of office block	-	20		
	Officers under medical insurance cover	No of officers under medical insurance cover	26	26		
Personnel services	HR Master plan developed and updated	No of HR Master plan developed and updated	1	1		
	HR competency framework updated	No of HR competency framework updated	1	1		
	Disciplinary guidelines formulated	No of disciplinary guidelines formulated	1	1		
	Disciplinary committee meetings held	No of disciplinary committee meetings held	10	4		
	Compliance with the legal and corporate governance frameworks.	% of compliance to regulatory framework	8	7.5		
	Compliance report on the level of compliance to principles and values	No of compliance report on the level of compliance to principles and values	1	1		

	compiled and submitted	compiled and submitted				
	Consultative meetings with stakeholders held	No of consultative meetings with stakeholders held	4	2		
	Payroll audits carried out	No of payroll audits carried out	1	1		
	Staff participation meetings held	No of staff participation meetings held	4	4		
	Capacity building conducted	No of trainings conducted	2	4		
Finance services	Allocation to personnel emoluments	Amount allocated to personnel emoluments	29M	32M		
	Allocation to office operations and maintenance	Amount allocated to office operations and maintenance	28M	32M		

5.4.4 Finance, ICT & Economic Planning

Table 27: Finance, ICT & Economic Planning Monitoring and Evaluation Performance indicators

Programme: General Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Personnel services	Officers attending professional development courses	Number of officers trained on professional and development courses	50	200		Ongoing
	Staff registered with professional bodies	No of staff registered with professional bodies	5	50		Ongoing
	Staff recruited	No of staff recruited	0	50		Ongoing
	Performance appraisal done	Number of appraisals done	0	4		Ongoing
	Staff Trainings	No of staff trained	15	350		Ongoing
Finance Services	Budget allocated	Amount in Kshs allocated as personal emoluments	1.021B	960M		Ongoing
	Budget allocation to operation and maintenance	Amount allocated as operation and maintenance	1.081B	540M		Ongoing
	Pending Bills	Amount in Kshs allocated for pending bills	198.7M	102M		Ongoing
Programme Name: Public Financial Management Services						
Objective: To ensure prudent utilization of public resources						
Outcome: Improved prudence and compliance in the management of public resources						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*

Accounting, Financial Standards and Reporting	Cash flow Management	No of days taken to process requisition to the office of the controller of budget	2	5		Ongoing
	Staff trained on IFMIS and public Finance management	Number of staff trained on IFMIS / Public Finance Management	10	105		Ongoing
	Unmodified OAG opinions on annual financial and non-financial report given	Percentage of unmodified OAG opinions on annual financial and nonfinancial report	30	40		Ongoing
	Quarterly Expenditure returns prepared and submitted to the Office of the Controller of Budget	Number of Expenditure returns prepared and submitted to the OCOB	116	116		Ongoing
	Quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices	Number of quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices	116	116		Ongoing
	Annual financial statements prepared and submitted to the OAG	Number of annual financial statements prepared and submitted to the OAG	30	30		Ongoing
Planning, Assets and liabilities Analysis and management	Asset register updated	Number of asset register updated	1	1		Ongoing
	Liabilities register updated	Number of liabilities register updated	1	1		Ongoing
	Asset valuation reports prepared	Number of Asset valuation reports prepared	1	1		ongoing
	Asset and Liabilities Management system acquired	Number of Asset and Liabilities Management systems acquired	1	1		
	Officers' capacity built on financial reporting and asset management	Number of officers capacity built on financial reporting and asset management	0	70		Ongoing
Procurement and Supply Chain Management	Procurement status reports prepared	No. of procurement status reports prepared	2	11		Ongoing
	Consolidated Annual Procurement plan in place	No. of Annual Procurement plan in place	1	1		Ongoing
	e-procurement module implemented	Percentage of e-procurement module implemented	90	100		Ongoing
	Compliance to Procurement laws and regulation	% Compliance to Procurement laws and regulations	100	100		Ongoing

	Suppliers' sensitization forums done	No. of Suppliers sensitization forums done	1	4		Ongoing
	Staff trained on public procurement, IFMIS/ e-procurement	No. of staff trained on public procurement, IFMIS/e-procurement	60	90		Ongoing
	Consolidated Annual Disposal Plan	No. of Annual Disposal Plans In Place	0	1		Ongoing
Internal audit services	Trainings conducted for the internal audit workforce	No. of trainings per financial year	1	3		Ongoing
	Audit reports generated	No. of audit reports generated	16	16		Ongoing
	Audit committee reports generated	No. of audit committee reports generated	4	4		Ongoing
	Audit Management Software acquired	No. of audit management software acquired	0	1		New
Economic policy and County planning	ADP prepared and submitted to the County Assembly	No. of ADP prepared and submitted to the County Assembly	1	1		Ongoing
	Ward public participation forums held	No of ward public participation forums held	60	60		Ongoing
	Training on County Planning	No of training on County Planning done	0	1		Ongoing
	County Annual Progress Reports done	No. of County Annual Progress Reports done	1	1		Ongoing
	Quarterly Programmes/Projects implementation progress reports done	No. of Quarterly progress reports done	4	4		Ongoing
	Functional Monitoring and Evaluation System(CIMES)	Percentage of functional county Integrated Monitoring and Evaluation System(CIMES)	10	50		Ongoing
	Updated County Factsheet	No. of county fact sheets develop, updated and disseminated	1	1		Ongoing
Budget formulation, coordination and management	Development budget to total county budget	Percentage of development budget to total county budget	30	30		Ongoing
		Percentage of development budget absorbed	9	100		Ongoing
	CBROP prepared and submitted to the County Assembly	No. of CBROP prepared and submitted to the County Assembly	1	1		Ongoing
	CFSP prepared and submitted to the County Assembly	Number of CFSP prepared and submitted to the County Assembly	1	1		Ongoing

	Public participation forums held	No of ward public participation forums held	60	60		Ongoing
	PBB and itemized budget prepared and submitted to County Assembly by 30th April as per the PFMA, 2012	Number of PBB and itemized budget prepared and submitted to County Assembly	1	1		Ongoing
	Appropriation bills drafted and tabled to the County Assembly	No of Appropriation bills drafted and tabled to the County Assembly	1	1		Ongoing
	Annual Budget implementation report prepared	No of Annual Budget implementation report prepared	1	1		Ongoing
	Quarterly Budget implementation report prepared	No. of quarterly Budget implementation report prepared	4	4		Ongoing
	Training on County budget making process done	No of trainings on County budget making process done	0	1		Ongoing
Revenue mobilization and management	Own Source Revenue collected	Amount of Own Source Revenue Collected	3.59B	5.34B		Ongoing
	Kiambu County Revenue Service Board Incorporated	Number of Revenue Service Boards Incorporated	1	1		
	Revenue Management System in Place and maintained	Number of Revenue Management Systems developed and maintained	1	1		Ongoing
	Annual Finance Bill prepared and submitted to the County Assembly	Number of Finance Bills Prepared	1	1		Ongoing
	Revenue Directorate Staff trained as per the Guidelines developed by CRA	Number of Staff Trained	0	120		Ongoing

Programme Name: ICT Services

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

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

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
ICT infrastructure	Modern solar powered data centers developed	No. of modern solar powered data centers developed	0	1		Ongoing
	Integrated management systems installed	No. of integrated management systems installed	1	1		New

	Office blocks installed with network installed	No. of office blocks installed with network installed	1	1		Ongoing
	Office blocks installed with CCTV	No. of office blocks installed with CCTV	1	1		Ongoing
	System Maintained	No. of systems maintained	1	1		Ongoing
	sub county offices connected to internet services	No of sub county offices connected to internet	12	12		Ongoing
	Solar powered ICT incubation centres constructed and equipped	No. of solar powered ICT incubation centres constructed and equipped	0	12		Ongoing
	Staff trained on ICT related courses	No. of staff trained on ICT related courses	0	50		Ongoing

5.4.5 Administration and Public Service

Table 28: Administration and Public Service Monitoring and Evaluation Performance indicators

Programme Name: General Administration, Planning and Support services						
Objective: To provide effective and efficient services to the public						
Outcome: Improved Service delivery						
Sub Program me	Key Outcomes/ Outputs	Key performance Indicators	Baseli ne	Planned Targets	Achieved Targets	Remark s*
Administra tion, personnel and financial services	Office blocks constructed and equipped	Number of office blocks constructed and equipped	2	3		
	Office blocks renovated	Number of office blocks renovated	2	1		
	Ablution blocks constructed	Number of Ablution blocks constructed	1	1		
	Staff remunerated	Number of staff remunerated	503	520		
	Allocation to operations and maintenance	Amount in Kshs allocated to operations and maintenance	120M	140M		
	Amount allocated to pending bills	Amount allocated to pending bills	0	40M		
Enforceme nt, Monitorin g and Complianc e services	Uniforms and equipment procured	Number of uniforms and equipment procured	500	500		
	Government premises and installations provided with sentry services	Number of county government premises and installations provided with sentry services	48	48		
Betting and Gaming Services	Licensed betting and gaming premises	Number of licensed betting and gaming premises	163	300		
	Public education forums	Number of public education forums against irresponsible and illegal betting and gaming held	0	12		

	Crackdowns conducted	Number of crackdowns conducted against unlicensed and illegal betting and gaming premises	60	60		
	Status reports prepared	Number of status reports prepared	0	1		
Programme Name: Alcoholic Drinks control and Rehabilitation						
Objective: To create awareness and reduce Alcohol, substance abuse and offer rehabilitation services						
Outcome: Reduced incidences of Alcohol and substance abuse						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Rehabilitation, intervention programs and Research on alcohol and substance abuse	Preventions, rehabilitative and treatment programs initiated and implemented	Number of preventions, rehabilitative and treatment programs initiated and implemented	100	60		
	Completion of the rehabilitation center established	Percentage completion of the rehabilitation center established	0	30%		
	Research and status reports prepared.	Number of research and status reports prepared.	1	1		
	Policies on alcohol control developed	Number of policies on alcohol control developed	1	2		
Compliance with alcohol control laws, and regulations standards	Crackdowns conducted on illicit brews and substances	Number of crackdowns conducted on illicit brews and substances	60	60		
	Multiagency forums for alcohol control conducted	Number of multiagency forums for alcohol control conducted	12	48		
	Inspections and Licensing exercises done	Number of inspections and Licensing exercises done	1	1		
Public awareness and Institutional Strengthening	Public education forums against illicit brews, alcohol and substance abuse	Number of Public education forums against illicit brews, alcohol and substance abuse	0	24		
	Workplace policies developed to ensure reduced Alcohol abuse cases	Number of workplace policies developed to ensure reduced Alcohol abuse cases	0	1		
Programme Name: Human Resource Management & Human Resource Development Services						
Objective: To develop and maintain an effective and efficient county workforce						
Outcome: To provide effective and efficient services to the county workforce						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Human Resource and	Employees covered in the Comprehensive medical cover, WIBA and GPA	Number of employees covered in the Comprehensive medical cover, WIBA and GPA	503	520		

records management	Monthly payroll reports	Number of monthly payroll reports prepared	12	12		
	Records management tools purchased	Number of records management tools purchased	0	2000		
Human Resource Development	Training need assessments done	Number of training need assessments done	0	1		
	Staff trained	Number of staffs trained	100	200		
	Performance contracts signed	Number of performance contracts signed	0	20		
	Performance appraisals exercises done	Number of performance appraisals exercises done	0	1		
	Knowledge management database developed	Number of knowledge management database developed	0	1		
	Annual work plans developed	Number of annual work plans developed	2	2		
Corporate governance services	Management advisory meetings held	Number of management advisory meetings held	12	12		

5.4.6 Agriculture, Livestock and Cooperative Development

Table 29: Agriculture, Livestock and Cooperative Development Monitoring and Evaluation Performance indicators

Programme Name: General Administration, Planning and Support Services						
Objective: To enhance effective and efficient service delivery						
Outcome: Enhanced effective and efficient service						
Sub Programme	Key Outcome	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Administration services	Sub county offices refurbished	No. of sub county offices refurbished	0	3		
	Offices equipped through green procurement	No of offices equipped through green procurement	0	6		
	County and sub county offices connected to internet (LAN and WAN)	No. of County and sub county offices connected to internet (LAN and WAN)	0	6		
	Departmental interactive web portal and social media based agricultural information sharing platforms created and managed	No of departmental interactive web portal and social media based agricultural information sharing platforms created and managed	0	1		
	Financial Reports done	No. of Financial Reports done	4	4		

Programme Name: General Administration, Planning and Support Services						
Objective: To enhance effective and efficient service delivery						
Outcome: Enhanced effective and efficient service						
Sub Programme	Key Outcome	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	SWG Meetings/forums held per year	No. of SWG meetings/forums held per year	0	4		
	County Agriculture Sector Steering Committees (CASSCOM) meetings held	No. of CASSCOM meetings held		4		
	County Antimicrobial Stewardship Interagency Committee (CASIC) activities conducted	No. of County Antimicrobial Stewardship Interagency Committee (CASIC) activities conducted		4		
Personnel services	Agricultural Performance Management System developed and operationalized	No. of Agricultural Performance Management System developed and operationalized		1		
	Staff undertaking promotional and refresher courses	No. of Staff undertaking promotional and refresher courses	4	100		
Finance Services	Allocation to personnel emoluments	Amount in Kshs allocated to personnel emoluments	380.05M	400.5M		
	staff under medical cover	No. of staff under medical cover	420	420		
	staff under WIBA/GPA	No. of staff under WIBA/GPA	420	420		
	Allocation to operation and maintenance.	Amount allocated to operation and maintenance.	73.24M	87.5M		
	Pending bills paid	Amount allocated to pay pending bills	66.87M	80M		

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

Programme Name: Crop Development, Irrigation and Marketing Services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Zones (AEZ) and Agro-ecological farming	No. of farmers trained on Agro-ecological farming		108,000		
	Revolving fund established for planting materials	Amount in Kshs. allocated for planting materials	0	40M		
	Farmers capacity built on seed bulking	No of model farmers trained on bean bulking		27		
		No of model farmers trained on potato seed bulking		22		
	Certified seeds procured and distributed	Tonnes of certified seeds procured and distributed	203.4	100		
	Fruit tree seedlings procured and distributed	No. of fruit tree seedlings procured and distributed	60,000	80,000		
	Farmers trained on soil fertility management	No. of farmers trained on soil fertility management	-	2700		
	Farmers trained on conservation agriculture	No of farmers trained on conservation agriculture	-	2700		
	Exchange study visits conducted	No of exchange study visits conducted	0	1		
		No of farmers attending	0	180		
	Farmers trained on Integrated Pest Management (IPM) and safe handling of agricultural chemicals	No of farmers trained on IPM and safe handling of agricultural chemicals	0	1,800		
		No of Spray teams established and trained at the ward level	0	180		
		No of spray kits procured	0	12		
	Farmers trained on best practices for harvest and post-harvest handling and packaging	No of farmers trained on best practices for harvest and post-harvest handling and packaging	0	108,000		
	Farmers trained on production of fruits, vegetables, herbs and spices	No of farmers trained on production of fruits, vegetables, herbs and spices	0	3,600		

Programme Name: Crop Development, Irrigation and Marketing Services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Town dwellers sensitized on urban and peri urban farming(food production and use of safe water)	No of town dwellers sensitized on urban and peri urban farming	0	4,200		
	Quarterly group meetings held at County level	No of quarterly group meetings held at County level	0	4		
	4K clubs reached to disseminate extension information	No. of 4K clubs reached	0	120		
	Young farmers reached to disseminate extension information	No. of young farmers clubs reached	0	60		
	Youth out of school groups to disseminate extension information	No. of youth out of school groups reached	0	12		
Irrigation Development and Management	Individual based water pans for demonstration constructed	No. of individual based water pans constructed	0	20		
	Drip kits procured and installed	No. of Drip kits procured and installed	0	10		
	community irrigation projects completed	No. of community irrigation projects completed	0	1		
	Community water storage tanks with a solar system constructed	No. of community water storage tanks with a solar system constructed.	0	3		
	Individual-based solar powered systems installed	No. of individual-based solar powered systems installed	0	20		
	Farmers trained on irrigation technologies	No. of farmers trained on irrigation technologies	70	250		

Programme Name: Crop Development, Irrigation and Marketing Services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Revitalization of Agricultural Mechanization Services (AMS) – Ruiru	workshops completed and equipped	% completion	0	20		
	Offices refurbished	No. of offices refurbished	0	1		
	machinery shed completed	% completion	0	20		
	Tractors procured	No of tractors procured	0	1		
	Walking tractors procured and equipped	No. of walking tractors procured and equipped	0	3		
	Water harvesting structures constructed	No. of Water harvesting structures constructed	0	1		
	Heavy machineries rehabilitated	No. of heavy machineries rehabilitated	0	3		
	Heavy machineries procured	No. of heavy machineries procured	0	1		
	farmers trained on mechanization technologies	No. of farmers trained on mechanization technologies	0	180		
	ploughing contests held	No. of ploughing contests held	0	1		
Upgrading of Waruhiu ATC	Hostel block expansion completed	% completion	0	30		
	Existing hostel refurbished	% completion.	0	50		
	New storey hostel with conference block constructed	% completion	0	30		
	Modern zero grazing unit with a biogas unit constructed	% completion	0	50		
	Perimeter fence constructed	Length(m) of perimeter fence constructed	0	540		
	Farm access road murramed	Length(m) of road levelled and murramed	0	400		
	High quality heifers procured	No. of heifers procured	0	5		
	Piggery units constructed	% completion	0	50		

Programme Name: Crop Development, Irrigation and Marketing Services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Breeding stock (Sows & boar) procured	No. of sows & boar procured	0	6		
	Dam constructed and water supply system installed.	%completion	0	50		
	Office block connected with Local Area Network	No. of office block connected with LAN	0	1		
	Standby generator installed.	No of generator procured and installed	0	1		
	Solar heating system in the hostels and security lights installed.	% Completion	0	40		
	Agro-processing unit established	% Completion	0	50		
	Coffee pulping unit and storage store constructed and equipped.	% Completion	0	50		
	Fish ponds lined and stocked.	No. of ponds lined and stocked	0	2		
	Hatcheries established	No. of hatcheries established	0	1		
	Raised fish ponds constructed and stocked.	No. of fish ponds constructed and stocked	0	2		
	Drip irrigation system installed.	% Completion	0	40		
	Poultry unit constructed and stocked.	% Completion	0	50		
	ATC Compound landscaped	% Completion	0	20		
	Kitchen and dining hall expanded and renovated	% Completion	0	50		

Programme Name: Crop Development, Irrigation and Marketing Services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Dormitories rehabilitated and converted into stores.	No of dormitories rehabilitated and converted into stores.	0	1		
	Soil & water conservation structures laid.	Metres of soil & water conservation structures laid.	0	400		
	Greenhouses constructed	No of greenhouses constructed	0	2		
	Commercial agro-forestry tree nursery established	% implementation	0	20		
	Annual collaborative stakeholders' exhibition /Trade fair held	No. of annual collaborative stakeholders' exhibition /Trade fair held	1	1		
Agricultural inputs and Financing services	Fertilizer procured for food crops	Tonnes of fertilizer procured for food crops	0	202.5		
	Fertilizer procured for coffee	Tonnes of fertilizer procured for coffee	300	70		
	stockiest trainings conducted	No. of stockiest trainings conducted		9		
	Agrovet associations created	No. of agrovet associations created	0	6		
	Training on code of conduct, and mechanism for regulating members conducted	No of trainings on code of conduct, and mechanism for regulating members conducted	0	4		
	input inspection activities conducted	No. of input inspection activities conducted	0	12		
	Officers trained on credit and insurance products.	No. of officers trained on credit and insurance products		50		
	Farmers trained on credit and insurance products	No. of farmers trained on credit and insurance products		100		
Stakeholder linkage formed	No. of stakeholder linkage formed		4			

Programme Name: Crop Development, Irrigation and Marketing Services							
Objective: To increase crop productivity, market access and value addition							
Outcome: Increased crop productivity, market access and value addition							
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*	
	Systems put in place for monitoring standards of Inputs	No. of systems put in place for monitoring standards of Inputs	0	2			
	Field visits conducted to check on input standards	No. of field visits conducted to check on input standards	0	4			
Value addition and market development	Farmer groups formed along priority value chains	No. of farmer groups formed along the priority value chains		30			
	Groups trained on value addition along priority value chains	No. of groups trained on value addition along value priority value chains	0	30			
	Coffee factories modernized	No. of coffee factories modernized	0	5			
	Factory development plans in place and implemented	No. of factory development plans in place and implemented	0	2			
	Staffs trained on agro processing	No. of staffs trained on agro processing	0	60			
	Farmer groups trained on value addition	No. of farmer groups trained on agro processing	0	25			
	Farmer groups supported with seed money	No. of farmer groups supported with seed money	0	3			
	Agro-processing unit constructed	%completion	0	20			
	Staff trained on business plan and proposal development	No. of staff trained on business plan and proposal development	0	30			
	Business plans and business proposals developed	No. of business plans and business proposals developed	0	25			
	Marketing groups for avocado, broccoli and indigenous		No. of sensitization meetings held	0	8		
			No. of marketing groups formed	0	3		

Programme Name: Crop Development, Irrigation and Marketing Services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	vegetable promoted					
	Farmers groups trained on export market requirements for avocado and broccoli	No. of farmers groups trained on Export market requirements for avocado and broccoli	0	60		
	Food system actors sensitized on food safety, sanitary and phytosanitary standards	No. of sensitization meetings conducted	0	3		
	Markets with electronic market information notice boards installed	No. of Markets with electronic market information notice boards installed	0	5		
	Food utilization demonstrations conducted.	No. of food utilization demonstrations conducted.	0	50		

Programme Name: Livestock and Fisheries Development and Management						
Objective To increase livestock and fisheries productivity, profitability and utilization						
Outcome: Increased livestock and fisheries productivity, profitability and utilization						
Sub Programme	Key Output	Key performance Indicators	Baseline	Target	Achieved Targets	Remarks
Livestock Diseases Management and Control	Vaccines procured	Doses of F.M.D. vaccine procured	221000	100,000		
		Doses of L.S.D. vaccine procured	250000	100,000		
		Doses of B.Q. vaccine procured	190000	100,000		
		Doses of Antirabies vaccine procured	436000	12,000		
	Vaccination campaign done	No. of vaccination campaigns done	42	3		
	Dog owners trained on responsible dog ownership	No. of dog owners trained on responsible dog ownership	5300	3,600		
	Veterinary laboratories rehabilitated and equipped	No. of veterinary laboratories rehabilitated and equipped	0	-		
	Communal dips rehabilitated	No. of communal dips rehabilitated	1	2		

Programme Name: Livestock and Fisheries Development and Management						
Objective To increase livestock and fisheries productivity, profitability and utilization						
Outcome: Increased livestock and fisheries productivity, profitability and utilization						
Sub Programme	Key Output	Key performance Indicators	Baseline	Target	Achieved Targets	Remarks
	Livestock movement Permits procured and issued	No. of livestock movement permits procured and issued	4200	300		
	Farmers trained on disease control	No. of farmers trained on disease control	46300	2,000		
	Disease surveillance conducted	No. of surveillances conducted	462	50		
Food Safety and Animal Products Development	Bovine, poultry and rabbit slaughterhouse completed	% Completion	0	20		
	Meat inspection kits and meat ink procured	No. of Meat inspection kit and meat ink procured	0	59		
	Slaughter houses inspected and licensed	No. of Slaughter houses inspected and licensed	59	59		
	Farmers, vendors and consumers trained on drug residues in livestock products	No. of Farmers, vendors and consumers trained on drug residues in livestock products	5000	60		
	Bandas inspected and licensed	No. of bandas Inspected and licensed	60	60		
	flayers, bandas and tanneries owners trained on proper leather production techniques	No. of trainings for flayers, bandas and tanneries owners conducted	567	1		
	testing kits procured and distributed to cooperatives	No. of milk testing kits procured and distributed to cooperatives	0	1		
Livestock Production and Management	Subsidized ordinary semen availed and distributed	No. of Ordinary semen doses procured and distributed	90,000	20,000		
	Subsidized Sexed semen procured and distributed availed and distributed	No. of subsidized sexed semen doses procured and distributed	8800	2,000		
	Private AI providers licensed	No. of private AI providers licensed	183	200		
	Liquid nitrogen and consumables procured and distributed	Litres of liquid nitrogen and consumables procured and distributed	11000	62,500		
	Farmers trained on livestock production and management	No. of farmers trained on livestock production and management	15,000	12,000		
	Black soldier fly production units established	No. of black soldier fly production units established	0	2		
	Farmers trained on market access and entrepreneurship skills	No. of farmers trained on market access and entrepreneurship skills	3,200	4,000		
	Indigenous chicken procured and distributed	No. of Indigenous chicken procured and distributed	192,000	20,000		
	pigs procured and distributed	No. of pigs procured and distributed	430	1,800		
	Bee apiaries established	No of bee apiaries established	-	40		

Programme Name: Livestock and Fisheries Development and Management						
Objective To increase livestock and fisheries productivity, profitability and utilization						
Outcome: Increased livestock and fisheries productivity, profitability and utilization						
Sub Programme	Key Output	Key performance Indicators	Baseline	Target	Achieved Targets	Remarks
	Subsidized farm input (soya, yellow maize, sunflower) procured for feed formulation	Tonnes of subsidized farm inputs (soya, yellow maize, sunflower) procured	-	326		
Livestock Products Value Addition and Marketing	pasteurizers availed to farmers	No. of pasteurizers availed to farmers	2	0		
	Milk coolers availed to farmers	No. of milk coolers availed to farmers	40	3		
	E.S.L. plant procured and installed	E.S.L. plant procured and installed	0	1		
Aquaculture and market Development	Fisheries Officers trained on modern fisheries and aquaculture technologies	No. of officers trained on modern fisheries and aquaculture technologies	5	2		
	Farmers groups trained on modern fisheries and aquaculture technologies	No. of farmers groups trained on modern fisheries and aquaculture technologies	2	3		
	Farmer groups taken for exchange visits on fisheries	No. of farmer groups taken for exchange visit	0	1		
	Aquaculture water testing kits procured and issued for extension services	No. of aquaculture water testing kits issued for extension services	0	2		
	Aquaculture demonstration centres developed, rehabilitated and installed with modern/commercial aquaculture technologies	No. of functional demonstration centres	3	3		
	Subsidized quality fingerlings procured and issued to farmers	No. of fingerlings procured and distributed to farmers	166,000	200,000		
	Hatcheries inspected and certified	No. of hatcheries inspected and certified	6	2		
	Subsidized aquaculture inputs (liners, fishing nets, Hapa nets, predator control nets, feeds) procured and issued to farmers	No. of pond liners procured and distributed to farmers	687	12		
		No. of hapa nets procured and distributed to farmers	0	24		
		No. of fishing nets procured and distributed to farmers	0	12		
		No. of predator nets procured and distributed to farmers	60	60		
		Tonnage of fish feeds procured and distributed to farmers	0	25		
	Fish feed cottage industry established and supported	No. of fish feed pelletizing unit procured and issued.	0	2		
		No. of black soldier fly demonstration centres established	0	1		

Programme Name: Livestock and Fisheries Development and Management						
Objective To increase livestock and fisheries productivity, profitability and utilization						
Outcome: Increased livestock and fisheries productivity, profitability and utilization						
Sub Programme	Key Output	Key performance Indicators	Baseline	Target	Achieved Targets	Remarks
		No. fish feed formulation trainings done (staff and farmers)	1	1		
	Staff, farmers and traders trained on ornamental fisheries	No. of farmers and traders trained on ornamental fisheries	0	5		
		No. of staff trained on ornamental fisheries	0	1		
	Freezers procured and issued to fish farmers groups	No. of freezers issued to fish farmers groups	4	6		
	Weighing scales procured and issued too farmers	No. of weighing scales procured and issued too farmers	0	12		
	Fish farmers co-operatives formed	No. of fish farmers co-operatives formed	1	1		
	Fish fairs held	No. of fish fairs held		3		
Management and Development of Capture and Recreational Fisheries	Fingerlings stocked in Dams and rivers	No. of fingerlings stocked in dams/rivers	80,000	100,000		
	Cages installed in dams	No. of cages installed in dams	0	1		
	Boats procured and issued to fishermen	No. of boats procured and issued to fishermen	0	1		
	Fishing and safety gears procured and issued to fishermen	No. of fishing and safety gears procured and issued to fishermen	0	12		
	Safety gears procured and issued to fishermen (life jackets, floaters)	No. of safety gears issued to fishermen (life jackets, floaters)	0	20		
	Dams and Rivers Management Committees (D.R.M.Cs) formed	No. of Dams and Rivers Management Committees formed	1	2		
	Sport fishing safety gears procured and issued to recreational fisheries facilities (sport fishing)	No. of sport fishing safety gears procured and issued	0	10		
	officers trained on water safety and life skills	No. of officers trained on water safety and life skills	0	3		
	Fishermen groups trained on water safety and life skills	No. of fishermen groups trained on water safety and life skills	0	1		
	tour guides trained on water safety skills	No. of tour guides trained on water safety skills	0	5		

Programme Name; Co-operative Development and Management						
Objective: To promote and develop the cooperative movement						
Outcome: Increased membership in cooperative societies.						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Cooperative oversight and compliance	Audit years carried out and registered with CCD.	No. of audit years carried out and registered with CCD.	123	160		
	Inspections carried out.	No. of inspections carried out.	17	48		
	Risk assessments done	No. of risk assessments done		12		
Cooperative development	New cooperatives registered.	No. of new cooperatives registered.		36		
	Cooperatives formed in ASALs.	No. of cooperatives formed in ASALs.		3		
	Sector specific cooperatives formed.	No. of sector specific cooperatives formed.		2		
	Pre-coops training sessions carried out.	No. pre-coops training sessions carried out.	-	48		
	Members' training sessions carried out.	No. of members' training sessions carried out.	-	220		
	Cooperative committees trained	No. of cooperative committees trained	136	300		
	Cold storage chains constructed	% completion	0	20		
	Housing federations formed.	No. of housing federations formed.	0	1		
	Partnerships/collaborations established.	No. of partnerships/collaborations established.	0	3		
	Women and youth participating in the leadership of cooperatives.	No. of women and youth participating in the leadership of cooperatives.	-	200		
	Shared services established.	No. of shared services established.	0	1		
	Contract farming for production of animal fodder and vegetables, chicken, Herbs done.	No. of contract farming for production of animal fodder and vegetables, chicken, Herbs done.	0	4		
	Societies on ICT platforms.	No. of societies on ICT platforms.	0	50		
Cooperative Society, Research and Advisory	Feasibility studies conducted	No. of feasibility studies conducted	0	2		
	Societies mapping done.	No. of societies mapping done.	0	1		

5.4.7 Water, Environment, Energy and Natural Resources

Table 30: Water, Environment, Energy and Natural Resources Monitoring and Evaluation Performance indicators

Programme: Administration, Planning and support services						
Objective: To enhance effective and efficient service delivery						
Outcome: Enhanced effective and efficient service						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Administration, & Finance Services	vehicles repaired and serviced	No. of vehicles Repaired and serviced	46	5		
	Offices constructed	No. of Offices constructed	0	2		
	offices rehabilitated and equipped	No. of WEENR offices rehabilitated and equipped	0	2		
	Departmental Reports/plans formulated	No. of reports/plans formulated	0	4		
	M&E exercises undertaken	No. of M&E exercises undertaken	0	10		
	Pending bills paid	Amount of pending bills paid	0	23M		
Personnel services	Improved service delivery	No. of staff Trained.	8	20		
		No. of new staffs Recruited	0	80		
		No. of staffs registered with professional bodies	25	30		
		Amount in KSH allocated to personal emolument	0	265M		
		Amount allocated to O &M	0	88M		
	Employees covered in the comprehensive medical cover	No. of Employees covered in the comprehensive medical cover	563	563		
		No. of Employees covered with WIBA and GPA	563	563		

Programme Name: Water Resources Management And Sanitation services						
Objective: To provide adequate, affordable, safe clean water and sanitation services						
Outcome: :Increased access to clean, safe water and sanitation services						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Water Governance and regulations	Policy developed	No. of policy developed	2	1		
	Institutional development and capacity building	No. of staff and community trained	0	40		
		No. of institutions supported	0	2		

Programme Name: Water Resources Management And Sanitation services						
Objective: To provide adequate, affordable, safe clean water and sanitation services						
Outcome: :Increased access to clean, safe water and sanitation services						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Kiambu County Water and Sanitation Strategy developed/Reviewed	No. of strategies developed/Reviewed	0	-		
	Governance and regulatory tools developed	No. Of Governance and regulatory tools developed	0	5		
Water supply infrastructure development	Consumer meters supplied and installed	No. of consumer meters supplied and installed (replaced meters)	1500	4,150		
	Bulk meters procured and installed	No. of bulk meters procured and installed (Smart meters)	0	81		
	Pipelines rehabilitated/replaced	Length in (KM) of pipelines rehabilitated/replaced	0	40		
	NRW Equipment purchased	No. of NRW Equipment purchased	0	11		
	Motorcycles procured	No. of motorcycles procured	0	29		
	Exhausters procured	No. of Exhausters procured		1		
	water bowsers procured	No. of water bowsers procured		1		
	New Boreholes drilled and equipped	No. of new Boreholes drilled and equipped	51	13		
	Hydrogeological/hydrological studies done	No. of hydrogeological/hydrological studies done	0	25		
	Existing boreholes operationalized	No. of existing boreholes operationalized	6	13		
	Existing boreholes solarized	No. of existing boreholes to solarize	0	13		
	Ground tanks constructed	No. of ground tanks constructed	6	4		
	Elevated tanks constructed	No. of Elevated tanks constructed	6	5		
	Distribution pipelines laid	Length (Km) of distribution pipelines laid	762	35		
	Intakes, WTP, transmission mains constructed and rehabilitated.	No. of Intakes, WTP, transmission mains constructed and rehabilitated.	1	2		
Tanks supplied to institutions or special groups	No. of tanks supplied to institutions or special groups	1	30			

Programme Name: Water Resources Management And Sanitation services						
Objective: To provide adequate, affordable, safe clean water and sanitation services						
Outcome: :Increased access to clean, safe water and sanitation services						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Water kiosks constructed	No. of water kiosks constructed	1	3		
	Rotary Rigs procured	No. of Rotary Rigs procured	0	0		
	Modern ground water investigation instrument procured	No. of modern ground water investigation instrument Procured	0	1		
	Surveying equipment units procured	No. of surveying equipment units procured (GNSS/GPS Survey equipment, Dumpy level, Hand-held GPS Gadgets, RTK)	0	2		
	Water treatment chemicals procured	Tonnages of the water treatment chemicals procured (aluminum sulphate/chlorine)	0	2		
Sanitation Infrastructure development	Sewer lines constructed	KM of sewer lines constructed	66.7	4KM		
	sewer rods procured	Sets of sewer rods procured	0	4		
	laboratory constructed and operationalized	No. of laboratory constructed and operationalized	0	1		
	Laboratory equipment procured	No of laboratory equipment procured	0	1		
	Existing public sanitation facilities rehabilitated	No. of existing public sanitation facilities rehabilitated	2	7		
	New public sanitation facilities constructed	No. of new public sanitation facilities constructed	2	4		
	Flagship Water supply and sanitation projects to be undertaken	No. of Flagship Water supply and sanitation projects to be undertaken	0	2		

Programme Name Natural resources, forest conservation and management						
Objective: To increase forest cover and sustainable management of natural resources						
Outcome: Improved natural resources and forest cover						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Legal, Regulatory Frameworks,	Policies, bills/Acts, Regulation, plans and strategies related to Natural resources and forestry	No. of policies, bills/Acts, regulation, plans and strategies formulated, adopted,	2	1		

Programme Name Natural resources, forest conservation and management						
Objective: To increase forest cover and sustainable management of natural resources						
Outcome: Improved natural resources and forest cover						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Plans and strategies	formulated, adopted, reviewed and implemented.	reviewed and implemented				
Forest management and Tree Growing	Tree nurseries Established and expanded	Tree nurseries established and expanded	3	3		
	Tree and fruit seedlings transplanted	No. of tree and fruit seedlings transplanted in schools, churches, road reserves, farms and public spaces	525,248	100,000		
Greening of public spaces	Public spaces maintained and protected	No. of parks, gardens and public areas maintained and protected	3	5		
	Green spaces database established and a GIS map developed	No. of Green space database report and a map developed	0	0		
	Trees and flowers grown	No. of trees and flowers grown in green spaces	1000	200		
Quarrying and Mining	Quarries and Minerals database updated	Quarries and Mineral Database report updated	1	1		
	Quarries and Mineral GIS Map developed and updated	Quarries and Mineral GIS Map developed and updated	1	0		
	Quarry operators/owners sensitized on Laws	No. of sensitization forums held	0	2		
Water Catchment Conservation and Rehabilitation	rivers, wetlands and catchment areas conserved	Number of rivers, wetlands and catchment areas conserved	4	4		
	Water resources mapped and status assessed	No. of Water resources mapped and status assessed	0	4		
	Trees/bamboo seedlings grown in rivers, wetlands and catchment areas availability of water	Number of trees/bamboo seedlings grown in rivers, wetlands and catchment areas	1000	21,000		
	Community/stakeholders sensitized	Number of groups sensitized	0	4		

Programme Name: Environmental Management and compliance						
Objective: To enhance a clean and healthy environment						
Outcome: Enhanced clean and healthy environment						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
County environmental monitoring and management	Policy and Institutional Legislation developed	No. of policy developed	1	1		
	Environmental committee in place	No. of environmental committee in place	1	1		
	Environment officers/casuals/ass director/deputy directors/directors/recruited	No. of environment officers/casuals/ass director/deputy directors/directors/recruited	0	311		
Environmental Education and public awareness	Eco-schools Environment Programs established	No. of Eco-schools Environment Programs established	5	12		
	Environmental awareness campaigns held	No. of Environmental awareness campaigns held	63	100		
	Environmental trainings held	No. of Environmental trainings held	9	6		
	Research on solid waste management done	No. of research on solid waste management done	6	4		
	Community Environment Volunteers (CEVS) recruited	No. of Community Environment Volunteers (CEVS) recruited	0	60		
Environmental compliance and enforcement	Noise meters procured	No. of noise meters procured	0	5		
	Air quality equipment procured	No. of air quality equipment procured	0	2		
	Environmental inspectors trained and gazetted	No. of environmental inspectors trained and gazetted	0	3		
Plant and fleet management	Plants equipment and machinery repaired and serviced	No. of plants equipment and machinery repaired and serviced	46	65		
	Trucks installed with GPS truckers	No. of Trucks installed with GPS truckers	0	65		
	Skips repaired	No. of skips repaired	30	25		
Solid Waste management	Waste segregation unit constructed	No. of waste segregation unit constructed	0	1		

Programme Name: Environmental Management and compliance						
Objective: To enhance a clean and healthy environment						
Outcome: Enhanced clean and healthy environment						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Organic Waste Composting hub constructed	No. of Organic Waste Composting hub constructed	0	2		
	Material recovery facility established	No. of Material recovery facility established	0	2		
	Tipping platforms constructed	No. of tipping platforms constructed	1	1		
	Assorted tools and equipment	No. of Assorted tools and equipment	0	500		
	Access road maintained	No. of KM of access road maintained	2.5	1km		
	Skips platforms constructed	No. of Skips platforms constructed	4	12		
	Waste collection skips bins procured	No. of waste collection skips bins procured	85	-		
	Skip loader procured	No. of skip loader procured	11	1		
	Tri-cycles Purchased	No. of Tri-cycles Purchased	4	4		
	Bottle banks purchased	No. of bottle banks purchased	0	50		
	Waste receptacle fabricated	No. of waste receptacle fabricated	0	5		
	Color coded waste collection bins purchased	No. of color-coded waste collection bins purchased	12	50		
	Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	No. of Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	1500	500		
	Color coded waste collection sacks purchased	No. of color-coded waste collection sacks purchased	0	10,000		
	sanitary landfill operationalized	No. of sanitary landfill operationalized	0	1		
	Machine hours procured	No. of machine hours procured	500	4500		
	Backhoes procured	No. of backhoes procured	0	2		
	Dump trucks procured	No. of dump trucks procured	0	3		
	Compactors procured	No. of compactors procured	1	1		
	Bulldozers procured	No. of bulldozers procured	1	1		

Programme Name: Environmental Management and compliance						
Objective: To enhance a clean and healthy environment						
Outcome: Enhanced clean and healthy environment						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	carwash constructed	No. of carwash constructed	0	1		

Programme Name : Climate Change Mitigation and Adaptation						
Objective: To Promote the use of renewable energy, mitigate against climate change and reduce vulnerability to impacts of climate change						
Outcome: Increased uptake of renewable energy, reduced carbon footprint and enhanced resilience to climate change impacts						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Policy, Regulatory and institutional Framework	Implementation and review of Kiambu County Climate Change Act, 2021	No. of policies, bills and regulations formulated, adopted, implemented and reviewed	1	1		
	Formulation and Implementation of Kiambu County Climate Change policy	No. of Kiambu County Climate Change Policy Formulated and Implemented	1	1		
	Formulation and implementation of County Energy Policy	No. of County Energy Policy Formulated and implemented	0	1		
	Formulation and implementation of Climate Change Action Plan (CCCAP)	No. of climate change plans developed and approved	0	1		
	Formulation and implementation of County Energy Plan (CEP)	No. of County Energy Plan (CEP) Formulated and implemented	1	1		
	Equipping of the CCU Administrative work	No. of operational County Climate Change Units	0	2		
	Capacity building of climate change committees	No. of CCCU committees trained and capacity built	0	2		
	Appointment and training of green champions at departmental level (Executive and County Assembly Level)	No. of green champions appointed and trained across the sector	0	0		

Programme Name : Climate Change Mitigation and Adaptation						
Objective: To Promote the use of renewable energy, mitigate against climate change and reduce vulnerability to impacts of climate change						
Outcome: Increased uptake of renewable energy, reduced carbon footprint and enhanced resilience to climate change impacts						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Promotion and adoption of sustainable practices (rain water harvesting and energy saving initiatives within the county premises)	No. of green practices promoted and adopted	0	1		
Climate Actions	Sensitization of CCCU committee members on the climate change risks and assessment process	No. of committees trained Attendance list Training reports	0	12		
	Undertaking of county level participatory climate risks and vulnerability assessments	No. of assessment reports prepared No of ward climate action plans developed, consolidated and approved	12	60		
	Procurement and installation of solar panels/lighting and accessories	No. of county premises/facilities that have adopted /integrated the use of renewable energy in their operations	0	12		
	Conversion of waste to energy (biogas production)	No. of institutions /facilities using biogas as a clean cooking technology	0	60		
	Assessment of energy use and management in county premise	No. of premises audited Energy Audit report	10	12		
	Procurement of energy audit equipment, tools and accessories	No. of energy audits tools, equipment and accessories procured and in use	0	60		
	Installation of energy saving jikos and ovens in learning institutions	No. of learning institutions energy conservation cook stoves/ovens	0	12		
	Supply of energy saving /improved cook stoves at household level	No. of households supplied with energy saving cooking stoves	184	60		

Programme Name : Climate Change Mitigation and Adaptation						
Objective: To Promote the use of renewable energy, mitigate against climate change and reduce vulnerability to impacts of climate change						
Outcome: Increased uptake of renewable energy, reduced carbon footprint and enhanced resilience to climate change impacts						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Procurement of energy efficient appliances and equipments Replacement of energy consuming appliances with energy efficient ones	No. of county premises/ facilities that have adopted energy efficiency and conservation measures	0	12		
Training, capacity building, and public awareness	Undertake awareness campaigns on renewable energy and climate change	No. of awareness campaigns undertaken	2	3		
	Undertake trainings on energy and climate change	No. of trainings undertaken	2	12		
	Establishment and maintenance of a County Knowledge Management Information System	No. of research/ feasibility and data collection surveys undertaken	0	1.		
	Collection of energy and climate change data	No. of data collection exercises /surveys undertaken	0	1		
	Design and production of education and sensitization materials	Type of sensitization materials produced	0	2		

5.4.8 Health Services

Table 31: Health Services Monitoring and Evaluation Performance indicators

Programme Name: Administration, Planning and support services Programme - Capital Projects						
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 outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
Administration services	Vehicles serviced	No. of vehicles serviced	38	40		
	Vehicles purchased	No. of vehicles purchased	0	2		
	Medical waste trucks procured	No. of special medical waste trucks procured	0	2		
	Ambulances purchased	No. of Ambulances purchased	2	2		
	Laptops for Staff in the Planning Unit purchased	No. of Laptops for Staff in the Planning Unit purchased	4	10		
Support supervision Service	Facilities supervised by CHMT	No. of facilities supervised by CHMT	57	107		
	Facilities supervised by SCHMTS	No. of facilities supervised by SCHMTs	57	107		
Customer satisfaction	Service charters improved	No. of Service charters improved	0	20		
	Customer care service units established	No. of customer care service units established	1	2		
	Customer satisfaction surveys conducted	No. of surveys conducted	0	12		
	Quarterly Planning Review Meetings conducted	No. of Review Meetings conducted	4	4		
	Planning unit monthly Meetings Conducted	No. of Planning unit Meetings Conducted	12	24		
Personnel services	Staffing for HRH recruited	No. of staff recruited	0	200		
	Staff promotions done	No. of staff promotions done	300	500		
	Staff appraised	No. of staff appraised	2714	2714		
	Annual reward events held	No. of Annual reward events held	2	13		
	Insurance cover	No. of staff Under insurance covered	2722	2722		
	Team building activities done	No. of team building activities done	1	13		
	Staff remunerated	No. of staff remunerated	2714	2914		
	CHMT Members supported for	No. of CHMT Members supported	1	6		

Programme Name: Administration, Planning and support services Programme - Capital Projects						
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 outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	Management /leadership Courses					
	SCHMT /HMT'S members supported for Management /leadership Courses	No. of SCHMT /HMT'S members supported	0	10		
Finance services	Clear pending bills	Amount for pending bills paid		340M		
	Functional procurement committees in place	No. of functional procurement committees in place	13	13		
	facilities furnished	No. of facilities furnished	15	10		
	Facilities equipped with ICT equipment and accessories	No. of facilities equipped with ICT equipment and accessories	0	10		
	CCTV surveillance system enhanced	No. of facilities with CCTV surveillance system	0	2		
	Facilities with laid down network cables	No. of facilities with laid down network cables	0	10		
	Facilities connected with Stable and fast internet	No. of connected facilities with stable and fast internet	1	4		
	HF Provided with Intercom Connectivity	No. of facilities connected with intercom	2	2		
HMIS	Health Facilities with adequate health data collection tools	No. of HFs with adequate health data collection tools	112	505		
	functional EMRs at the OPD installed	No. of HFs installed with functional EMRs at the OPD.	3	10		
	Operating point of care EMRs at the comprehensive care units improved	No. of HFs with improved operating point of care EMRs at the comprehensive care units	3	30		
	Queue management system adopted	No of HFs with queue management system adopted	1	14		
	Desktops and laptops procured for the CHMT and SCHMTS to support data management	No. of desktops and laptops procured	4	10		

Programme Name: Administration, Planning and support services Programme - Capital Projects						
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 outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	Health facilities adopted with Data Quality Protocols	No. of HFs adopted with Data Quality Protocols	3	130		
	Health facilities visited for DQA	No. of HFs visited for DQA	12	60		
	Data management trainings conducted	No. of data management trainings conducted	3	2		
	Knowledge and skills on Medical Certification and ICD Use improved	No. of hospitals improved with Medical certification as per the SOPs	3	17		
	Reports in the KHIS portal done	No. of reports in the KHIS portal done	107	505		
	CUs reporting in the KHIS portal done	No. of functional Cus reported in the KHIS portal	103	250		
	KHIS trainings conducted	No. of KHIS trainings conducted	0	1		
	Functional sub county TWGs strengthened on data use all levels strengthened	No. of functional sub county TWGs strengthened on data use all levels strengthened	3	9		
	Space for the health records and information department expanded	No. of HFs with space for HMIS expanded.	0	1		
Planning services	Health Sector MTEF Report Developed	No. of Health Sector MTEF Reports done	0	1		
	ADP Developed	No. of ADPs developed	1	1		
	AWP Developed	No. of AWP's developed	0	1		
	Policy & Acts developed/customized	No. of Policy Guidelines & Acts Developed/Customized	0	2		
	Policy & Acts disseminated	No. of Policy Guidelines & Acts disseminated	0	2		
Health Infrastructure Development	Health facilities completed and operationalised	No. of HFs completed and operationalised	2	7		
	New facilities constructed disability consideration	No. of new facilities disability consideration constructed	2	2		
	Health facilities expanded	No. of health facilities expanded	2	2		

Programme Name: Administration, Planning and support services Programme - Capital Projects						
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 outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	Maternities completed and operationalized	No. of maternities completed and operationalized	0	2		
	Existing lower health facilities completed and operationalized	No. of existing lower health facilities completed and operationalized	2	1		
	Health facilities renovated with disability consideration and refurbished	No. of HFs renovated with disability consideration and refurbished	4	12		
	Theaters expanded and operationalized	No. of theaters expanded and operationalized	2	2		
	Health facilities ablution blocks with disability consideration constructed	No. of health facilities ablution blocks with disability consideration constructed	2	2		
	Health facilities supplied and installed with standby generator	No. of health facilities supplied and installed with standby generators	4	2		
	Health facilities supplied and installed with incinerators	No. of health facilities supplied and installed with incinerators	1	1		
	Master plans for health facilities developed	No. of master plans for health facilities developed	0	2		
	Hospitals upgraded with modern library for filing inpatient case notes	No. of hospitals upgraded with modern library for filing inpatient case notes	0	1		
	HFs Perimeter fences constructed	No. of health facilities Perimeter fences constructed	0	2		
	Health facilities landscaped and provided with cabro paving	No. of health facilities landscaped and cabro paving provided	2	2		
	health facilities with drilled boreholes and solarized	No. of health facilities with drilled boreholes and solarized	0	2		
	Dental units established in the health facilities	No. of health facilities with dental units established	1	3		
	HF with energy efficient Radiology units established	No. of health facilities with energy efficient	0	1		

Programme Name: Administration, Planning and support services Programme - Capital Projects						
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 outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
		radiology units established				
	Health facilities provided with transformer houses and electricity upgraded to 3 phase	No. of health facilities provided with transformer houses and electricity upgraded to 3 phase	0	2		
	CCC/PMTCT sites in health facilities expanded	No. of Health facilities with CCCs/PMTC sites expanded	8	8		
	Health facilities provided with solar power	No of health facilities provided with solar power	0	3		
	Health facilities provided with HPT stores	No of health facilities provided with HPT stores	1	4		
Monitoring and Evaluation	Quarterly M and E TWG's Conducted	No. of TWG's meetings Conducted per quarter	0	4		
	Performance monitoring institutionalized	No. of performance review meetings conducted	0	4		
	Supportive supervision conducted in health facilities	No. of facilities with supportive supervision done	3	4		
Medical Research	Patient satisfaction surveys carried out	No. of Patient satisfaction surveys done	1	2		
	Staff satisfaction surveys carried out	No. of Staff satisfaction surveys done	1	2		
	SGBV studies carried out	No . of SGBV studies done	0	1		
	Teenage pregnancy studies carried out	No. of Teenage pregnancy studies done	0	1		
	Reproductive health studies done	No. of studies done				
	Reproductive health studies done	No. of Reproductive health studies done				
	TB Program studies carried out	No. of TB Program studies done		1		
	NCD studies carried out	No. of NCD studies done	0	2		
	HIV program studies carried out	No. of HIV program studies done				
	Nutritional studies carried out	No. of Nutritional studies done				
	Health financing studies carried out	No. of Health financing studies done				

Programme Name: Administration, Planning and support services Programme - Capital Projects						
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 outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	Health studies carried out	No. of Health studies done				

P2. Preventive and promotive health services

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
Environmental hygiene & Sanitation services	Environmental pollution control notices complied	No. of environmental pollution control notices complied with	38	41		
	Hygiene & sanitation related notices complied with	No. of hygiene & sanitation related notices complied with	550	374		
	Facilities with WASH baselines established	No. of health facilities with WASH baselines established	0	36		
	Household WASH baseline conducted	No. of household WASH baseline conducted	0	1		
	Officers trained on EIA, SEIA, EA	No. of officers trained on EIA, SEIA, EA	0	15		
	Officers sensitized on WASH	No. of officers sensitized on WASH	0	120		
	Officer/CHAS/HCWS sensitized on IPC	No. of officer/CHAs/HCWs sensitized on IPC	60	120		
	Officers trained as prosecutor	No. of officers trained as prosecutors	0	3		
	Public cemetery maintained/ fenced	No. of public cemetery maintained/ fenced	0	48		
	Stakeholders meeting on environmental hygiene & sanitation held	No of stakeholders meeting on environmental hygiene & sanitation held	0	4		
	Hygiene & sanitation related cases prosecuted	No. of hygiene & sanitation related cases prosecuted	2	12		
	Assorted protective equipment/ gears procured	No. of assorted protective equipment/ gears procured quarterly		4		
	Officers sensitized on CLTS	No. of officers sensitized on CLTS	0	60		
	Villages triggered	No. of villages triggered	0	12		
	Villages declared ODF	No. of villages declared ODF	0	12		
	Villages certified ODF	No. of Villages certified ODF	0	9		

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	Latrines constructed	No of new latrines constructed	963	1046		
	Mosquito breeding sites covered/ destroyed	No. of mosquito breeding sites covered/ destroyed	959	759		
	Rodent sites covered/ destroyed	No. of rodent sites covered/ destroyed	1219	347		
	Jiggers infested household sprayed/ treated	No. of jiggers infested household sprayed/ treated	184	87		
	Household sprayed with IRS	No. of household sprayed with IRS	22479	22479		
	Fuel allocated to motorized sprayers	Liters of fuel allocated to motorized sprayers per quarter	0	1440		
	Standard Medical Waste Incinerators/ Medical Waste Treatment Plant Constructed	No. of standard medical waste incinerators/ medical waste treatment plant constructed	0	1		
	NEMA environmental assessment conducted	No. of NEMA environmental assessment conducted prior to construction of medical waste management facilities	0	1		
	Waste management plants licensed	No. of waste management plants licensed by NEMA	0	1		
	Health facilities inspected for compliance with waste management guidelines	No. of health facilities inspected for compliance with waste management guidelines	737	823		
	Facilities with IPC committee established	No. of health facilities with IPC committees established	0	15		
	Support staff/healthcare waste handlers inducted on IPC	No. of support staff/healthcare waste handlers inducted	100	60		
	Premises inspected for compliance with minimum health requirements	No. of food premises inspected	47871	49822		
	Premises issued with health licenses	No. of premises issued with health licenses	10054	6411		
	Food samples analyzed	No. of food samples analyzed	584	360		
	Food sampling kits/ equipment procured	No. of food sampling kits/ equipment procured	0	5		
	Water samples collected & analyzed	No. of water samples collected & analyzed	99	180		
	Water sampling bottles procured	No. of water sampling bottles procured	0	60		

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	Trainings on food & water safety conducted for food handlers & managers	No. of trainings conducted	0	24		
	Food handlers examined & certified	No. of food handlers examined & certified	27773	16038		
	Fortifiable food stuff sampled for compliance	No. of fortifiable food stuff sampled for compliance	14	36		
	Meetings with millers & manufacturers held	No. of stakeholder meetings held	1	2		
	Water treatment chemical procured	No. of water treatment chemical procured quarterly	0	4		
	Food safety and fortification bill enacted	No. of food safety and fortification bill enacted	0	1		
	Food laboratory established	No. of food laboratory established	0	1		
	Factories inspected for workplace-based risk & hazard assessment	No. of factories inspected for workplace-based risk & hazard assessment	290	411		
	School inspected for school-based risk & hazard assessment	No. of school inspected for school-based risk & hazard assessment	440	469		
	Building plans approved	No. of building plans approved	32	146		
	Premises issued with occupation certificates	No. of premises issued with occupation certificates	0	117		
	International travelers vaccinated against yellow fever	No. of international travelers vaccinated against yellow fever	0	52		
	Healthcare workers immunized against Hepatitis B	No. of healthcare workers immunized against Hepatitis B	0	600		
	Persons vaccinated with anti-rabies vaccine	No. of persons vaccinated with anti-rabies vaccine	0	36		
	Persons vaccinated with anti-snake vaccine	No. of persons vaccinated with anti-snake vaccine		12		
	international travelers vaccinated with polio vaccine	No. of international travelers vaccinated with polio vaccine		10		
	Food handlers vaccinated against typhoid	No. of food handlers vaccinated against typhoid	0	16038		
	Officers sensitized on TCA	No. of officers sensitized on TCA	0	4		
	Community tobacco secession sensitization done	No. of Community tobacco secession sensitization done	0	60		

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	Tobacco control related offenses prosecuted	No. of Tobacco control related offenses prosecuted	0	12		
	Preventive health World days observed	No. of World Preventive health days observed	5	5		
	Stakeholders on tobacco control meetings held	No. of stakeholder's meetings on tobacco control held	2	3		
	Officers trained on managerial & leadership courses at KSG	No. of officers trained on managerial & leadership courses at KSG	0	12		
	DQA meeting held	No. of DQA meetings held	0	4		
	Computers, printers & accessories procured	No. of computers, printers & accessories procured	0	6		
	Assorted office supplies & stationery procured for 13 PH offices	Quantities of assorted office supplies & stationer procured	0	13		
Community Health Services	CHVS selected & trained	No. of CHVs selected & trained	220	390		
	CHCS established	No. of CHCs established	22	123		
	CHCS members trained	No. of CHCS members trained	25	615		
	Community Dialogue & Days held	No. of community Dialogue & Days held	1394	1085		
	Community Action Days held	No. of community Action Days held	2149	1397		
	CHV kits procured & distributed for community screening	No. of CHV kits for community screening procured & distributed	0	536		
	Health officers & CHAS trained on community health services	No. of health officers & CHAs trained on community health services	0	60		
	TB treatment interrupters traced & linked back to care	No. of TB treatment interrupters traced & linked back to care	485	381		
	Indigents identified, registered	No. of indigents identified, registered	0	37899		
	Household registered for insurance services (UHC, NHIF)	No. of household registered for insurance services (UHC, NHIF)		1390		
	Households visited for health promotion/ messages	No. of households visited for health promotion/ messages	413502	532452		
	Integrated community outreaches conducted	No. of outreaches conducted		24		

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	CHVS trained on RMNCAH	No. of CHVs trained on RMNCAH		200		
	Health officers & CHAS trained on RMNCAH	No. of health officers & CHAs trained on RMNCAH		150		
	CHVS and officers trained on technical modules	No. of CHVs and officers trained on technical modules	0	90		
	Persons screened for TB	No. of persons screened for TB	23317	29859		
	Immunization defaulters referred	No. of immunization defaulters referred	1898	712		
	Under 5s with Red MUAC measured	No. of Under 5s with Red MUAC measured		358		
	CHVS provided with branded uniform, bags, badges & name tags	No. of CHVs provided with branded uniform, bags, badges & name tags	0	2881		
	Exchange tours attended by CHVS	No. of exchange tours attended by CHVS	0	1		
	SC CHS monthly meetings held	No. of SC CHS monthly meetings held	3039	12		
	CHUS report uploaded in to KHIS on time	No. of CHUs report uploaded in to KHIS on time	0	2329		
	CHS TWG meetings held	No. of CHS TWG meetings held	0	4		
	Quarterly DQA meetings held	No. of quarterly DQA meetings held	0	4		
	CHS reporting tools procured	No. of CHS reporting tools procured	0	2881		
	CHVS trained on online reporting	No. of CHVs trained on online reporting	0	303		
	CHVS provided with online reporting tools/ phones	No. of CHVs provided with online reporting tools/ phones	0	2881		
	CHS support supervision done	No. of CHS support supervision done	0	4		
	CHVS awarded for exemplary performance	No. of CHVs awarded for exemplary performance	0	12		
	Community Health Services coordination Bill enacted	No. of Community Health Services coordination Bills enacted	0	1		
	Benchmarking visit to a County with enacted CHS bill made	No. of Benchmarking visit done to a County with enacted CHS bill		1		
School Health Programme	Health promotion sessions held in school	No. of health promotion sessions in schools held	99444	471		
	School going children de-wormed	No. of school going children de-wormed		300564		

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	School inspected for compliance	No. of schools inspected for compliance	0	471		
	School going children screened for eye related conditions	No. of school going children screened for eye related conditions	0	88609		
	School children Eye health treatment outreaches done	No. of School children reached for eye health treatment outreaches	0	10633		
	People screened at community level	No. of people screened at community level	0	223671		
	Treatment outreaches in the community carried out	No. of community people reached in treatment outreaches	0	29357		
	Eye Health TWG meetings and support supervision	No. of Eye Health TWG meeting/support supervision held	0	4		
	Accessibility audit in health facilities carried out	No. of facilities with accessibility audit conducted	0	1		
	RAAB-Rapid assessment of avoidable blindness study conducted to generate data that justifies need for eye health services	No. of RAAB studies to generate data that justifies need for eye health services conducted	0	1		
	Eye health workers capacity built	No. of eye health workers capacity built	0	2658		
	School WASH baseline surveys conducted	No. of surveys conducted on School WASH baseline surveys	0	1		
	Teachers sensitized on comprehensive school health policy	No. of teachers sensitized on comprehensive school health policy		60		
	WASH facilities installed in schools	No. of WASH facilities installed in schools	1	6338		
	Adolescent TWG meetings held	No. of Adolescent TWG meetings held		4		
	Schools reached with targeted ARH education	No. of schools reached with targeted ARH education	50	60		
	Adolescent champions/ peer counselors trained	No. of adolescent champions/ peer counselors trained	0	240		
	Adolescents' friendly centers established	No. of centers established	0	1		
	Adolescent Health strategic plan developed	No. of strategic plan developed	0	1		
	Teachers sensitized on MHM	No. of teachers sensitized	0	120		

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	Schools sensitized on MHM	No. of schools sensitized		60		
	Schools supported with MHM products	No. of schools supported	0	12		
	Officers trained on MHM	No. of officers trained		30		
Tuberculosis	Performance quality improvement teams formed	No. of performance quality improvement teams formed		5		
	Health care workers trained on TB diagnosis and treatment	No. of HCWs trained on TB diagnosis and treatment		20		
	Health care workers Trained on pediatric TB	No. of HCWs trained on pediatric TB		20		
	Health care workers trained on DRTB	No. of HCWs trained DRTB		20		
	Targeted outreaches to find missing cases conducted	No. of targeted outreaches conducted		12		
	Facility based ACF sensitizations conducted	No. of facility based ACF sensitizations conducted		48		
	Monthly DR review meetings conducted	No. of DR review meetings held		12		
Malaria control interventions	LLIN distributed to under 1 year old children	Proportion (%) of LLIN distributed to under 1 year old children		60		
	LLIN distributed to pregnant women	Proportion (%)of LLIN distributed to pregnant women		60		
	Supervision and DQA of malaria across the 12 sub-counties supported	No. of support supervisions of malaria conducted across the county		4		
HIV	Sensitization meeting held on HIV prevention	No. Of sensitization meeting held on HIV prevention		1344		
	Community members sensitized on HIV prevention	No. of community members sensitized on HIV prevention		48000		
	Capacity building of community of practice (CPs) for HIV prevention	No. of CPS trained and reporting on HIV prevention		30		
	Capacity building forums held on HIV prevention and GBV	No. Of capacity building forums held on HIV prevention and GBV		12		
	Advocacy forums held on HIV prevention and GBV	No. of advocacy forums held on HIV prevention and GBV		12		
	Community Led Forums with CSOS held on HIV prevention and GBV	No. of Community Led Forums held on HIV		20		

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
		prevention and GBV with CSOS held				
	Condoms distributed	No. of condoms distributed		1,500,000		
	Commemoration forum held	No. of commemoration forums held		5		
	Key Population sensitization meetings held on HIV prevention	No. of key population sensitization meetings held on HIV prevention		8		
	Sensitization of HCWs on KP programming	No of HCWs sensitized on KP programming		150		
	Uptake of ART on PLHIV increased	% of PLHIV on ART increased		83		
	PLHIV viral suppression increased	% of PLHIV virally suppressed		82		
	HIV exposed infants seroconverting at 2 years (Mother to child transmission rate reduced)	No. of HIV exposed infants seroconverting at 2 years (Mother to child transmission rate reduced)		7		
	Support supervisions held	No. of support supervisions held		4		
	Technical working group (TWGS) forums held	No. of technical working group (TWGS) forums held	0	8		
	County radio sessions for the dissemination of MNHN messages conducted	No. of County radio sessions conducted for the dissemination of MNHN messages	1	2		
	National and Global health days observed	No. of National and Global health days observed	0	4		
	BFHI assessment in high volume health facilities for accreditation done	No. of BFHI assessment in high volume health facilities for accreditation conducted	0	10		
	MNCH materials printed	Number of MNCH materials printed		150		
	male and female CHVs, Health committees, CMSG sensitized on BFCI and hold monthly CMSG meetings	No. of male and female CHVs, Health committees, CMSG sensitized on BFCI and hold monthly CMSG meetings		30		
	Community activities – MTMSG held, community gathering done, baby friendly and	Number Of MTMSG held, community gathering done, baby friendly and BFCI target group mapping done	0			

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	BFCI target group mapping done					
	Lactation station at workstation established	Number of lactation station at workstation established	0	1		
	Lactation stations renovated and equipped	Number of lactation stations renovated and equipped				
	Community Health Committees, Health Facility Committee on BFCI sensitized	No. of Community Health Committees, Health Facility Committee on BFCI sensitized		30		
	Training of stakeholders in private and public sectors on BMS Act 2012, healthy diets and physical activity conducted	No. of training conducted on BMS Act 2012, healthy diets and physical activity		2		
	vitamin A supplementation done and sensitization of the ECD coordinators and supervision done	No. of vitamin A supplementation done, that include sensitization of the ECD coordinators and supervision done		2		
		Number of salt Iodization monitoring done		1		
		number of support supervision at sub county level carried out		36		
	Monthly meetings done to Nutrition Technical Forums, nutrition commodity and security TWG, nutrition/MNCHN	Number of Monthly meetings done-Nutrition Technical Forums, nutrition commodity and security TWG, nutrition/MNCHN		12		
	AWP and CNAP review done	Number of AWP and CNAP review done	0	2		
	lactation stations established at workplaces	No. of lactation stations established at workplaces		1		
	therapeutic and supplementary feeds supplied to sub counties	Number of sub counties supplied with therapeutic and supplementary feeds		12		

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	Anthropometric equipment procured	Number of anthropometric equipment procured				
	Integrated, data quality review meetings at county and sub county level	No. of RDQA – Integrated, data quality review meetings conducted at county and sub county level		1		
	BMS Act, 2012 and BMS regulations 2021 disseminated to stakeholders in private and public sectors	No. of dissemination sessions to stakeholders in private and public sectors on BMS Act, 2012 and BMS regulations 2021 held		1		
	male and female ECDE ward coordinators Sensitized on Vitamin A supplementation	% of male and female ECDE ward coordinators Sensitized on Vitamin A supplementation		60		
	VAS monitor charts and IEC materials on VAS printed	No. of VAS monitor charts and VAS IEC materials provided		80		
	Support supervision during Malezi Bora period (VAS, IFAS, Zinc) Carried out	No. of support supervision sessions carried out	0	2		
	CHVs and community leaders and other key influencers sensitized on importance of consuming fortified foods and identification of FF logo	No. of CHVs and community leaders sensitizes on importance of consuming fortified foods and identification of FF logo	0	360		
	The private sector sensitized on mandatory law on food fortification	No. of the private sector members sensitized on food fortification	1	25		
	Annual monitoring of salt iodization at county level carried out	No. of Annual monitoring of salt iodization done		1		
	Establishment and holding of multisectoral nutrition platform meetings supported	No. of bi- annual multisectoral nutrition platform meetings held		60		
	Policy implementation reviewed	No. of review meetings held		1		
	County Nutrition Act Developed and implemented	No. of Acts County Nutrition developed and disseminated		0		
	Bi-Annual performance reviews on the AWP, CNAP and County	No. of bi-annual performance reviews conducted on the AWP,		2		

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	Health Nutrition Policy Conducted	CNAP and County Health Nutrition Policy				
	Midterm review for CNAP conducted	No. of midterm reviews conducted		0		
	Nutrition champions and influencers on nutrition advocacy trained	No. of champions trained		0		
	Quarterly nutrition/MNCHN commodities data review meeting held	No. of quarterly data review meeting held		2		
	Annual KAP and SMART survey Project Review Meetings conducted	No. of Annual KAP and SMART survey Project Review Meetings held		1		
Health Promotion and Education	IEC messages and materials designed printed and disseminated	No. in thousands Of IEC messages and materials designed printed and disseminated		300		
	Health advocacy meetings held	No. of Health advocacy meetings held		4		
	Screening outreaches for NCD conducted	No. of screening outreaches for NCD conducted	0	20		
Public Health Emergency Operations Centre	Multisectoral stakeholder engagement forums held	No. of Multisectoral stakeholder engagement forums held	0	2		
	TWGs to Strengthen emergency response developed	No. of TWGs developed to strengthen emergency response	30	1		
	Personnel at county and sub-county level capacity built on disaster management	No. of personnel trained on disaster management at the county and sub-county	0	100		
	M&E framework for monitoring of emergency preparedness and response developed	No. of M&E frameworks developed for monitoring of emergency preparedness and response	1	1		
	Data management SOPs developed to enable well-coordinated emergency response activities	No. of data management SOPs developed to enable well-coordinated emergency response activities	0	1		
	dashboards developed and maintained to inform on public health emerging and re-	No. of dashboards developed and maintained to inform on public health emerging	0	1		

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	emerging public health emergencies	and re-emerging public health emergencies				
	Emergency response communication strategies developed	No. of emergency response communication strategies developed	12	1		
	HCWS trained on disease outbreak preparedness and response	No. of HCWs trained on disease outbreak preparedness and response		100		
	Zoonotic diseases per sub county investigated and reported within 72hrs	No. of zoonotic diseases investigated and reported within 72 hrs Per sub county		12		
	HF reporting on Integrated Disease Surveillance and Response	No. of HF reporting on Integrated Disease Surveillance and Response		388		
	RRT members trained	No. of RRT trained		240		
	Measles and other outbreaks cases screened	No. of measles and other outbreaks cases screened		50		
	AFP cases screened	No. of AFP cases screened		26		
	IDSR reporting tools procured/printed	No. of IDSR reporting tools procured		505		
	Quarterly CERRT review meetings held	No. of Quarterly CERRT review meetings held		4		
	Surveillance stakeholders' meetings held	No. of Surveillance stakeholders' meetings held		24		
	Emerging and reemerging diseases investigated	No. of emerging and reemerging diseases investigated		-		
Neglected tropical diseases	HCWs sensitized on NTDs	No. of HCWs sensitized on NTDs		120		
	Households identified for Jiggers treatment	No of households identified for Jiggers treatment	95.7	120		
Immunization services	Immunization coverage under 1yr increased	% of fully immunized children under 1yr increased	16.5	98		
	HPV2 coverage increased on girls 10-14 yrs	% of girls 10-14 yrs fully vaccinated with HPV2	37	20		
	Covid -19 vaccination coverage increased on eligible population	% of the eligible population fully vaccinated for Covid -19	37	70		
	Health facilities offering immunization services increased	No./% of facilities providing Immunization	308	310(62)		

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	immunizing facilities with set targets for all immunization/vaccination monitored	No. of immunizing facilities with set targets for all immunization/vaccination monitored	308	310		
	Vaccine monitor charts for all immunizing facilities printed	No. of vaccine monitor charts printed for all immunizing facilities	308	322		
	Cold chain equipment procured	No. of cold chain equipment procured	0	5		
Infection Prevention and Control	Quarterly IPCAC meetings conducted to strengthen governance structure and mechanisms for IPC at County level	No. of quarterly C IPCAC meetings to strengthen governance structure and mechanisms for IPC at County level conducted	0	4		
	Health care workers reached on KAP Surveys and capacity built on IPC	No. of HCW reached on KAP surveys conducted	0	27		
	Hospitals management teams sensitized surgical site infection surveillance programme	No. of persons in the hospitals management teams sensitized on SSI surveillance	1	30		
	Strengthened health care waste management program	No. of color-coded foot operated pedal bins procured	0	150		
	Facilities sensitized on OHS and other public health guidelines	No. of health facilities sensitized on OHS and other public health guidelines	0	14		
Adolescence Youth Sexual Reproductive Health	Teenage pregnancies reduced 10-19yrs	% of teenage pregnancies reduced 10-19yrs		10		
	Service providers trained on ASRH	No. of service providers trained on ASRH	24	40		
	TWG meeting held in ending teenage pregnancy.	No of TWG quarterly meetings on ending teenage pregnancy held	2	4		
Family Planning	Modern FP Methods Uptake on WRA increased	% of WRA up taking modern FP methods increased	52	19		
	Health care workers trained on post pregnancy family planning	No. of HCWs trained on post pregnancy family planning	24	40		
	World Health days commemorated	No. of World Health days commemorated	0	3		
	HCWs Trained on LARC	No. of HCWs trained on LARC	24	24		

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	Uptake of long-term FP methods in WRA Increased	% of WRA taking long term FP methods increased	16	18		
Maternal, Newborn and child Health Services	Women Supplemented with Iron and Folic	% of pregnant women supplemented with Iron and folic	87.9	89		
	Cases of newborns with low birth weight Reduced	% of Newborns with low birth weight reduced	33%	6.4		
	Newborns initiated on breastfeeding within 1hr after birth	% of Newborns initiated to breastfeeding within 1hr of birth	48	90		
	4 ANC visits by ANC mothers increased	% of pregnant women attending 4 ANC visits increased		60		
	Preventive ARV's received by pregnant mothers	% preventive ARV's received by HIV + pregnant mothers	45.2	90		
	Pregnant women issued with mother and child booklet at the ANC	No. of. Pregnant women issued with mother and child booklet at the ANC	0	100,000		
	HCWs trained on Respectful Maternity Care	No. of HCWs trained	2	25		
	Deliveries Conducted by Skilled Attendant	% deliveries conducted by skilled attendant	5	90		
	HCWs trained on pantograph use and implementing	No. of HCWs trained on pantograph use and implementing	7.2	40		
	SOPs and guidelines printed and distributed	No. of facilities with SOPs	72	8		
	Facilities with Monthly Maternal and Neonatal conducted	% of facilities with monthly Maternal and Neonatal Death conducted	69	35		
	survival rate of both LBWT& premature newborns	% of survived premature Newborns after kangaroo mother care	99.2	35		
	Comprehensive post abortal care to women seeking PAC services given	% of comprehensive PAC services received by women in health care facilities	0	4		
	Women 25yrs and above screened for cervical cancer increased	% Women of Reproductive age screened	100	4		
	Women with a positive cervical cancer lesion treated	% of women with a positive cervical cancer lesion treated	0	15		

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	HCWs empowered on cervical cancer screening skills through mentorship	No. of HCWs mentored	4	40		
	Teenage pregnancies reduced 10-19yrs	% of teenage pregnancies reduced 10-19yrs	5			

P3. Curative and rehabilitative Health Services

Programme name: Curative and rehabilitative health services						
Objective: Promotion of curative health services						
Outcome: Reduced morbidity and mortality						
Sub programme	Key outcome/output	Performance indicators	Basel ine	Planned Targets	Achieved targets	Remarks
County hospital services	Tesla MRI units procured	No. of units procured	2	1		
	Slides and slides CT scans procured	No. of slides and slides CT scans procured	2	2		
	Orthopantomogram procured	No. of orthopantomogram procured	1	1		
	Ultrasound machines procured	No. of ultrasound machines procured	5	10		
	EEG machines procured	No. of EEG machines procured	1	1		
	ECG machines procured	No. of ECG machines procured	1	4		
	Digital x-ray machines procured	No. of digital x-ray machines procured	2	4		
	Image intensifier x ray machine	No. of Image intensifier x ray machine procured	1	1		
	Digital IOPA x-ray equipment procured	No. of digital IOPA x-ray equipment procured (sensor and x-ray machine)	2	2		
	Mammography units procured	No. of mammography units procured	1	1		
	Endoscopy machines procured	No. of endoscopy machines procured	1	1		
	Colonoscopy machine procured	No. of colonoscopy machine procured	0	1		
	Dental chairs procured	No. of dental chairs procured	10	2		
	Assorted dental sets procured	No. of assorted dental sets procured	10	1		
	Renal dialysis equipment procured	No. of equipment procured	3	1		

Programme name: Curative and rehabilitative health services						
Objective: Promotion of curative health services						
Outcome: Reduced morbidity and mortality						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	Assorted renal dialysis equipment procured	No. of assorted renal dialysis equipment procured	3	10		
	Assorted energy efficient anesthetic machines procured	No. of Assorted energy efficient anesthetic machines procured	12	1		
	Theater beds/operating lights procured	No. of theater beds/operating lights procured	12	1		
	Emergency equipment procured	No. of emergency equipment procured	12	3		
	Assorted new-born and child health equipment procured	% of assorted new-born and child health equipment procured	20	100		
	Oncology equipment procured	No. of oncology equipment procured	4	5		
	Assorted ENT equipment procured	No. of assorted ENT equipment procured		5		
	Facilities with ICU equipment	No. of facilities with ICU equipment	4	4		
County clinics management	Supportive supervisions undertaken	No. of supportive supervisions undertaken	4	4		
	Planning and review meetings conducted	No. of planning and review meetings done	1	1		
Surgery and specialized services	Dental autoclave machines procured	No. of dental autoclave machines procured	10	1		
	Orthopedic equipment sets procured	No. of orthopedic equipment sets procured	2	1		
	ENT, maxillofacial, equipment sets procured	No. of ENT, maxillofacial, equipment sets procured	5	5		
	Gynecology equipment sets procured	No. of gynecology equipment sets procured	10	2		
	Central sterile services department set up	No. of Central sterile Services department set up	10	3		
	Ophthalmic diagnostics purchased	No. of ophthalmic diagnostics purchased	3	10		
	Theater consumables purchased	No. of theater consumables purchased	14	50		
	Operating sets procured	No. of operating sets procured		15		
	Operating microscopes procured	No. of operating microscopes procured		5		
Rehabilitation services	Assorted rehabilitative equipment procured	No. of assorted rehabilitative equipment procured	2	2		

Programme name: Curative and rehabilitative health services						
Objective: Promotion of curative health services						
Outcome: Reduced morbidity and mortality						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	Health facilities with physiotherapy services offered	No. of health facilities with physiotherapy services offered	10	2		
	Occupational therapy services offered	No. of health facilities with occupational therapy services offered		1		
	Orthopedic technology services provided	No. of health facilities with orthopedic technology services offered	2	1		
Laboratory services	Biochemistry analyzers offered	No. of facilities with biochemistry analysis offered	3	12		
	Blood gas analyzers procured	No. of facilities with blood gas analyzers procured	1	3		
	Hematological services offered	No. of facilities with Hematological services offered	17	19		
	HF's procured with Fully Automated ELISA machine	No. of facilities with Automated ELISA machine procured	0	1		
	Facilities with binocular microscopes procured	No. of facilities with binocular microscopes procured	76	85		
	Facilities with basic laboratory services offered	No. of facilities with basic laboratory services offered	75	77		
	Laboratories installed with sample referral/networking systems	No. of laboratories with sample referral/networking systems installed	49	22		
	Laboratories accredited	No. of laboratories accredited	1	5		
	Laboratories enrolled in external quality assurance programme	% of laboratories enrolled	12	40		
Biomedical maintenance	Health facilities biomedical equipment maintained	% of health facilities biomedical equipment maintained	40	100		

P4. Pharmaceutical Services

Programme Name: Pharmaceutical Services						
Objective: To offer quality pharmaceutical care services						
Outcome: improves quality pharmaceutical services						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
County Medical Supply & Inventory Management Service	Medical supplies procured	No. of HF's provided with medical supplies		107		
	Delivery beds procured	No. of delivery beds procured	50	30		
	Linen and beddings procured	No of HF's provided with linen and beddings	107	107		
	Resuscitaire procured	No. of resuscitaire procured	11	20		
	Incubator Procured	No. of incubator procured	11	20		
	BP machines procured	No. of BP machine procured	50	50		
	C/S sets procured	No. of C/S sets procured	0	5		
	Delivery pack procured	No. of delivery pack procured	0	50		
	Oxygen cylinder procured	No. of oxygen cylinders procured	0	40		
	Energy efficient Room heaters procured	No. of Energy efficient Room heaters procured	0	10		
	Disposable speculums procured	No. of disposable speculums procured	100,000	150,000		
	Implants removal sets procured	No. of implants removal sets procured	0	10		
	IUCD insertion sets procured	No. of IUCD insertion sets procured	0	10		
Pharmaceutical services	Essential Pharmaceuticals provided	No. of HF's provided with Essential Pharmaceuticals	107	107		
	HF's provided with Lab commodities	No. of HF's provided with Lab commodities	76	76		
	Nutrition Commodities procured	No. of HF's provided with Nutrition Commodities	107	107		

Programme Name: Pharmaceutical Services						
Objective: To offer quality pharmaceutical care services						
Outcome: improves quality pharmaceutical services						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
	Public Health commodities procured	No. of HFs provided with Public Health commodities	107	107		
HPT Quality, Research, Innovation & Risk Management	Water Purification plant Installed	No. of Water Purification plants installed	0	100		
	HVAC System Installed	% HVAC of system installed	0	100		
	Expired and Obsolete HPTs disposed	Tonnage of expired HPTs disposed annually	0	20		
Enhance commodity security and sustainability	Obsolete machines and equipment disposed	Tonnage of obsolete machines and equipment disposed		50		
	Quarterly integrated commodity SSV to all Sub Counties and Quarterly SSV feedback meetings held	No of Commodity SSV held		4		
	Quarterly HPTU meetings	Number of HPTU meetings held		4		
	Baseline assessment of medical devices and equipment in the county	Percentage of reusable equipment and machines assessed		20		
	Training of HCWs on Commodity management, HMIS and inventory management practices	Number of HCWs trained		60		
	Automate HPT HMIS/LMIS for inventory and supply chain management	% facilities with automation of the HMIS for commodity management		15		
		No. of HPT HMIS software &		3		

Programme Name: Pharmaceutical Services						
Objective: To offer quality pharmaceutical care services						
Outcome: improves quality pharmaceutical services						
Sub programme	Key outcome/output	Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
		hardware procured and installed				

5.4.9 Education, Culture, Gender and Social Services

Table 32: Education, Culture, Gender and Social Services Monitoring and Evaluation Performance indicators

PROGRAMME NAME: General Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outputs/Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Administration services	offices renovated and fitted with solar panels and water harvesters.	No. of offices renovated and fitted with solar panels and water harvesters.	1	1		
	Offices equipped with stationery and office furniture	No of offices Equipped with stationery and office furniture	6	18		
	Servers, routers and inter- com installed in offices	No. of offices installed with servers, routers and intercom	1	1		
Financial Services	Allocation to Personal Emolument	No of staff remunerated, allowances paid and statutory deductions paid.	1422	1604		
	Allocation to Operation and Maintenance	Amount allocated to Operation and Maintenance	250M	250M		
Personnel services	Employees covered in the comprehensive medical cover	No of employees covered in the comprehensive medical cover	1574	1604		
	Employees covered under WIBA and GPA	Number of Employees covered under WIBA and GPA	1574	1604		
	Institutions and projects monitored	No of institutions and	0	10		

		projects monitored				
	Bench markings conducted	Number of bench markings conducted	0	1		
	Staff appraised	No. of staff appraised.	0	1604		
	team buildings, exhibitions and media coverages held.	No. of team buildings, exhibitions and media coverages held.	0	2		
	Music, drama, cultural and sporting activities held	No of music, drama, cultural and sporting activities held	6	8		

PROGRAMME: Early Childhood and Vocational Training Development						
Objective: To increase access, quality and relevance in ECDE services and vocational training education						
Outcome: Self-reliant and skilled individuals						
Sub Programme	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Vocational Education and Training	New VTCs established and fitted with solar panels and water harvesters.	No. of new VTCs established and fitted with solar panels and water harvesters.	39	2		
	New workshops, classrooms, office blocks and ablution blocks constructed in VTCs and fitted with solar panels and water harvesters	No of new workshops, classrooms, office blocks, and ablution blocks constructed in VTCs and fitted with solar panels and water harvesters	0	10		
	VTCs renovated, refurbished, fenced and fitted with solar panels and water harvesters.	No. of VTCs renovated, refurbished, fenced and fitted with solar panels and water harvesters.	8	8		
	Tools, equipment and instructional materials procured for VTCs	Amount allocated to procure instructional materials, tools and equipment for VTCs	10M	50M		

	Production units and skills inventories units established in VTCs	Number of production units and skills inventories units established in VTCs	0	4		
	Amount allocated to VTCs as subsidized tuition fee	Amount disbursed to VTCs as subsidized tuition fee	61,884,000	78M		
	Instructors recruited.	No. of instructors recruited	130	30		
	Instructors' capacity built.	No of instructors' capacity built.	0	50		
	VTCs computer labs constructed, equipped and fitted with solar panels and water harvesters.	No of VTCs computer labs constructed, equipped and fitted with solar panels and water harvesters.	0	3		
	VTCs connected to internet	No. of VTCs connected to internet	7	5		
	Baseline surveys and collaborations with industry partners done.	No of baseline surveys and collaborations with industry partners done.	0	1		
	Innovation and research hubs established.	No of innovation and research hubs established	0	1		
	jua kali artisans certified	No. of jua kali artisans certified	1577	1000		
	Climate change courses introduced in VTC	No of climate change courses established in VTCs	0	1		
	relevant policies developed and in use (VTC Bill)	No. of relevant policies developed and in use (VTC Bill)	0	1		
Early Childhood Development Education	ECDE children benefitting from feeding programme	No. of ECDE children benefitting from school feeding programme.	38,455	44,000		
	existing ECDEs renovated and fitted with solar panels and	No. of existing ECDEs renovated and fitted with solar panels and water harvesters	32	10		

	water harvesters.					
	ECDE classrooms and ablution blocks constructed	No. of classrooms and ablution blocks constructed in existing ECDE centres	24	15		
	model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.	No of model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.	0	10		
	ECDE centres supplied with environmentally friendly learning materials, play equipment and furniture	No of ECDE centres supplied with environmentally friendly learning materials, play equipment and furniture	524	530		
	ECDE centres supplied with ICT gadgets	No of ECDE learners supplied with ICT gadgets	0	1000		
	ECDE centres connected with internet	No of ECDE centres connected with internet	0	150		
	ECDE teachers recruited	No. of ECDE teachers recruited	1178	30		
	ECDE Teachers Capacity built	No of ECDE Teachers Capacity built	60	0		
	Legislative Policies/ bills developed	No. of Policies/ ECDE bills developed	1	1		

PROGRAMME: GENDER, CULTURE AND SOCIAL SERVICES PROMOTION						
Objective: To promote Culture and Creative Arts, develop gender and disability and Social Protection.						
Outcome: A vibrant progressive culture, creative arts industry, social protection system & a gender and disability inclusive society						
Sub Programme	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Gender and Culture	Cultural Resources	No. of cultural resources mapped and documented	24	4		

	mapped and documented					
	Cultural resources rehabilitated, conserved, managed, gazetted & protected	No. of cultural sites & other resources rehabilitated, conserved, gazetted & protected.	0	1		
	Community libraries, reading hubs and cultural information centres established, equipped with reading materials and fitted with solar panels and water harvesters	Number of community libraries, reading hubs and cultural information centres established, equipped with reading materials and fitted with solar panels and water harvesters	1	1		
	Museums and cultural resource centres established and fitted with solar panels and water harvesters	No. of museums and cultural resource centres established and fitted with solar panels and water harvesters	0	1		
	Commemoration monuments erected & memorial parks established	No of commemoration monuments erected & memorial parks established	0	2		
	Existing facilities rehabilitated, equipped, converted into a modern theatre and fitted with solar panels and water harvesters	Number of existing halls rehabilitated, equipped, converted into a modern theatre and fitted with solar panels and water harvesters	0	1		
	Mentorship and capacity building programmes for performing and fine artists, Kijana kamili initiates and film productions held.	No of Mentorship and capacity building programmes for performing and fine artists, progressive cultural programs	2	7		

		and film productions held.				
	Heritage conservation and management trainings held	No of Heritage conservation and management trainings held	0	4		
	Legal and policy frameworks established ie (Culture & creative Arts, Gender & Social Inclusion, County disability Act, Child Welfare & Protection)	No of Legal and policy frameworks established ie (Culture & creative Arts, Gender & Social Inclusion, County disability Act, Child Welfare & Protection)	0	2		
	Women, PWDs and self-help groups provided with business start-up kits	Number of women, PWDs and self-help groups trained and provided with business start-up kits	0	120		
	PWDs supported with assistive devices, food subsidies, diapers and blankets.	No. of PWDs assessed, rehabilitated and supported with assistive devices, food subsidies, blankets and diapers	1000	180		
	Special Interest Groups, women and PWDs mobilised to mark key UN days	Number of Special Interest Groups, women and PWDs mobilised to mark key UN days	2000	2050		
	SGBV TWG capacity building sessions held	Number of SGBV TWG and safe shelter managers capacity building sessions held	13	39		
	safe shelters established and operationalised.	Number of safe shelters established and operationalised.	0	1		
	SGBV survivors supported	Number of SGBV survivors supported	10	20		
	SGBV /CAACs/children assembly awareness	Number of SGBV/CAACs and children assembly awareness	13	8		

	meetings conducted	meetings conducted				
	Boys and girls supported with sanitary wear	Number of boys and girls supported with sanitary wear	2400	1200		
	CACs and OVCs visited on support supervision	Number of CAC and OVC visited on support supervision after conduction of surveys	0	30		
	Lactation and childcare centres established	No of lactation and childcare centres established	0	2		
	Adolescent Girls and Young Womens (AGYW), teenage mothers & other vulnerable girls placed in VTCs or equipped with vocational skills	Number of AGYWs, teenage mothers & other vulnerable girls placed in VTCs or equipped with vocational skills	100	100		
	Gender/culture officers recruited	No. of Gender/culture officers recruited	0	12		
	Gender/Culture officers trained and capacity built	No. of Gender Culture Officers capacity built and supported to take relevant refresher courses.	0	12		
Social Services	Learners benefitting from bursary	No. of learners benefitting from bursary	48,000	49,000		
	elderly people assisted with adult diapers, blankets and food donations	No of elderly people assisted with adult diapers, blankets and food donations	0	1200		
	vulnerable members, street children rescued and rehabilitated and their shelters improved.	No of vulnerable members, street children rescued and rehabilitated and their shelters improved.	0	150		
	social halls constructed and fitted with solar	No of social halls constructed and fitted with solar	0	2		

	panels and water harvesters	panels and water harvesters				
	Social halls renovated	No. of Social halls renovated	0	2		
	self-help groups and CBOs trained and registers done	No of self-help groups and CBOs trained and registrations done.	600	1200		
	Modern rehabilitation Centres fully established with dining areas, kitchens, therapy clinics, playfields, modern equipment and fitted with solar panels and water harvesters	No of modern rehabilitation Centres fully established with dining areas, kitchens, therapy clinics, playfields, modern equipment and fitted with solar panels and water harvesters	0	1		
	sensitization workshops on drugs and substance abuse held	Number of sensitization workshops on drugs and substance abuse	0	3		
	Social services officers recruited	No. of Social Services officers recruited	0	12		

5.4.10 Youth Affairs, Sports and Communication

Table 33: Youth Affairs, Sports and Communication Monitoring and Evaluation Performance indicators

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

Programme Name: General Administration & Support Services						
Objective: To improve service delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Personnel services	Team building activities held	No. of team building activities held.	0	2		
	Officers trained	No of officers trained.	0	20		

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

Programme Name: Sports						
Objective: To develop and promote a sporting culture in the County						
Outcome: Increased participation of the sporting activities through identification, nurturing sports talents, developing and upgrading sports infrastructure						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Sport teams fully sponsored by the county	No of sports teams fully sponsored by the county.	0	5		
	Inter-county competitions held annually.	No of Inter- County competitions held per year.	0	4		
	Marathon Competitions held annually	No of marathon competitions held per year	0	2		
	Sport academies established.	No of Sports academies established.	0	2		

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

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

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

Programme Name: Communication						
Objective: Improve dissemination of information to the members of the public						
Outcome: Increased awareness of government services and operations to the members of the public through diversified platforms of communication						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Media Relations and liason	Media appearances made	no. of media appearances	0	500		
	Daily posts in digital platforms	No of daily posts on digital platform	0	1000		
County Documentaries	Documentaries prepared on county projects and climate change issues	No. of documentaries prepared and produced.	1	20		

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

Table 34: Lands, Housing, Physical Planning, Urban Development and Administration Monitoring and Evaluation Performance indicators

Programme Name: General Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Baseline	Planned Targets	Achieved Targets	Remarks
Financial services	Officers remunerated	No of officers remunerated	248	295		
	Amount allocated to operation and maintenance	Amount allocated to operation and maintenance	41	53		
	Amount allocated to operation and maintenance	Amount allocated to operation and maintenance	20	50		
Personnel services	Staff sponsored for CPD, Leadership & Management programs	No of staff sponsored for CPD, Leadership & Management programs	9	295		
	Staff registered & subscribed to professional & trade bodies.	No of staff registered & subscribed to professional & trade bodies.	0	249		
	Officers on performance contract and appraised	No of officers on contract appraised	2	295		
Information Communication Technology (ICT)	ICT & Office equipment purchased.	No. of Offices equipped	0	100		

Programme Name: General Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Baseline	Planned Targets	Achieved Targets	Remarks
Staff welfare & Team building activities	Team building activities undertaken	No. of Team building activities undertaken	0	1		
Development of Departmental Asset inventory	Asset inventory & record identification in place	No. of Asset inventory	0	1		
Gratuity	Payment of gratuity accruals	No. of gratuity claims processed	0	18		
General Group Insurance & WIBA	Payment of staff medical and personal insurance covers	No. of Payment of staff medical and personal insurance covers processed	0	295		
Pending Bills	Payment of Pending bills	No. Of Payment Bills paid		-		

Programme Name: Land Use Management, Valuation & Rating and Physical Planning						
Objective: To promote a well-planned and managed land resource for sustainable development						
Outcome: Improved land management						
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Baseline	Planned Targets	Achieved Targets	Remarks
Land Administration Services	Land boundary disputes resolved	No of Land boundary disputes resolved	130	51		
	Land Registry operationalized	No of Land Registry operationalized	0	-		
	Markets and Public Lands surveyed	No of Markets and Public Lands surveyed	2000	2500		
	Land Records Digitized	Percentage of Land Records Digitized	0	25%		
	Sectional Properties surveyed.	No of Sectional Properties surveyed.	35	58		
Survey & GIS Services	Geographic information system Laboratory and Intergated Land Information Management System (LIMS) established	No of Geographic information systems lab upgraded	0	1		
	Survey Equipment acquired	No of Survey Equipment acquired	0	0		
	Acquiring of Satellite Images up to 2cm High resolution for the whole County and Development of Geo-spatial data.	No. of images purchased	0	0		

Programme Name: Land Use Management, Valuation & Rating and Physical Planning						
Objective: To promote a well-planned and managed land resource for sustainable development						
Outcome: Improved land management						
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Baseline	Planned Targets	Achieved Targets	Remarks
Land regularization Services	Title Deeds Processed & Issued	Number of titles to be processed & issued	3742	2400		
County Valuation & Rating Services	Land rates Revenue collected	Amount in Ksh. of land rates revenue collected	400	450		
	Implementation of Kiambu County Valuation roll 2018, and preparation of Supplementary Valuation Rolls	public awareness & sensitization, radio announcement adoption of rates truck, gazettelement of area rates, Newspaper advertisement, s, implementation	0	1		
	New harmonized rating regime adopted.	No of New harmonized rating regime adopted.	1	0		
	New properties captured.	No of new properties captured.	9000	10,000		
	Properties captured and valued for rating purposes	No of Properties captured and valued for rating purposes	118000	128,000		
	Integrated Land valuation & rating system	No of Integrated land valuation and rating systems	0	1		
	Public sensitization forums held	No of Public sensitization forums held		1		
Public awareness & Sensitization	Public participation: stakeholders forums, focused group discussions and land clinics	Number of forums/Land clinics	220	100		
	County Physical & land use management related policies	No. of policy documents prepared	1	1		
County planning Policy and research	Approved County physical and land use planning legislation	No. of policy documents prepared	1	0		
	Standard operational manual for physical and land use regulations	No. of policy documents prepared	0	1		
	Approved Part Development Plans for public lands	No. of Part development plans completed for public land & market centres	12	12		
County physical and	Approved local physical development plans for market centres	No. of Approved market plans	50	25		

Programme Name: Land Use Management, Valuation & Rating and Physical Planning						
Objective: To promote a well-planned and managed land resource for sustainable development						
Outcome: Improved land management						
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Baseline	Planned Targets	Achieved Targets	Remarks
land use planning	Approved informal settlement plans.	Number of plans approved for informal settlements	2	2		
	Approved CSP.	Number of plans	1	0		
	Approved ISUDPs.	Number of plans	37	4		
Development control, enforcement and compliance	Processed development applications.	Increase in number of development applications processed	2400	3500		
	Automated Integrated Development Application and Control System	Number of Integrated Development Application and Control System	0	1		
	Court cases.	Increase in number of successful court cases	0	40		
	Stop orders/Enforcement notices.	Increase in number of enforcement notices issued	2500	2000		
	Enforcement demolition.	Number of enforcement sites processed	0	5		
	Development conflict resolution committee as Alternative Dispute Resolution Mechanisms (ADR).	No. of County PLUP Liaison Committee meetings held & No. of Planning Consultative Forum Engagements held	0	12		
	Establishment of material testing laboratory.	Equipped lab for testing of existing and on-going developments/structures	1	1		
	Purchase of Preliminary building testing equipment	Equipping building testing equipment 12No. Schmidt hammer, 6 No. Ferrorscan, 6 No. ultra pulse velocity)	6	6 No. Schmidt hammer, 3No ferrorscan, 3No. UPV		
	Multi-agency enforcement reports.	Number of reports	0	2		
	Implementation of the PLUPA Act 2019 Regulations and Land Act	Number of Landuse related cases resolved	0	18		
County Inventory and data base	Establishment of a County Inventory and Data base for surrendered Properties from subdivision	0	0			

Programme Name: Housing and Community Development						
Objective: To ensure sustainable urban growth and development						
Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing						
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Baseline	Planned Targets	Achieved Targets	Remarks
Policy development, Implementation and Coordination	Policy/Act/ Regulations document completed & approved	No of Policy/Act/ Regulations document completed & approved	0	2		
	M/E exercise undertaken	No of M/E exercises undertaken	1	2		
Land Tenure regularization	Titles issued in informal settlement	No. of Titles issued in informal settlement	500	1000		
Intergated Housing Information Management System	Housing intergrated system in place	No of Intergated Housing Information Management System	1	1		
Affordable Housing Project	Affordable houses constructed	No. of affordable houses constructed	0	25,000		
	Compensation of project affected persons	No. of project affected persons	0	8000		
	Informal settlements Upgraded	No of informal settlements upgraded	0	2		
County Infrastructure Project	Residences constructed for Governor the and Deputy Governor	No of residences constructed for Governor the and Deputy Governor	0	0		
	Urban renewal program on county housing estates	No. of county housing estates renewed/redeveloped	0	10		
	Compensation of project affected persons	No.of person affected persons	0	10000		
	Construction of new ultramodern complex and County Head quarters	new ultramodern complex and County Head quarters	0	0		
	Repair, refurbishment and Maintenance of the County Headquarter premises & Red Nova offices	Offices at the County headquarters renovated	0	1		

Programme Name: Housing and Community Development						
Objective: To ensure sustainable urban growth and development						
Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing						
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Baseline	Planned Targets	Achieved Targets	Remarks
	Sub-county offices renovated and refurbished	No. of sub-county offices renovated and refurbished	0	1		
	Car park & Landscaping at Red Nova headquarters extended	No. of car park & Landscaping at Red Nova headquarters extended	0	1		

Programme Name: Urban Areas Development and Administration						
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability						
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities						
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Baseline	Planned Targets	Achieved Targets	Remarks
Urban Areas Administration and Management	Refine and delineate boundaries for established Urban Areas Administration and Institutional structures (12 Municipalities, 1 Smart City, Towns) in Kiambu	No. of Urban Areas Administration & Institutional structures established	0	4		
	Thika Smart City (Institutional & Legislative Frameworks) established	No of Fully operational City Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	0	-		
	Kikuyu Municipality established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	0	-		
	Kabete Municipality established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	0	-		
	Karuri Municipality Management (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	0	1		
	Limuru Municipality	No of Fully operational Municipal Management Board, Strategic	0	-		

Programme Name: Urban Areas Development and Administration						
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability						
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities						
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Baseline	Planned Targets	Achieved Targets	Remarks
	Management (Institutional & Legislative Frameworks) established	Plan, Bye-laws, Charters, Budget, functions and staff				
	Kimende Municipality Management (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	0	-		
	Kiambu Municipality established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	0	-		
	Githunguri Municipality Management Structures (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	0	-		
	Ruiru Municipality Management Structures (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	0	-		
	Gatundu Municipality Management Structures (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	0	-		
	Juja Municipality Management Structures (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	0	-		
	Githurai Municipality Management	No of Fully operational Municipal Management Board, Strategic	0	1		

Programme Name: Urban Areas Development and Administration						
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability						
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities						
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Baseline	Planned Targets	Achieved Targets	Remarks
	Structures (Institutional & Legislative Frameworks) established	Plan, Bye-laws, Charters, Budget, functions and staff				
	Kamwangi Municipality Management Structures (Institutional & Legislative Frameworks) established	No of fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	0	-		
	Feasibility studies/research surveys/Project Proposals/ innovation works done on emerging urbanization & development	No of research and innovation proposal done on emerging urbanization and development	0	24		
	Boards of Municipalities & Cities for Operationalization of Urban Areas Management	No of Municipalities & Cities Boards Management operationalized	0	52		
	Public Sensitization & Awareness programmes in Urban Areas	No of Public Awareness and Sensitization for a undertaken on Urban Areas pro	0	6		
Urban Areas Development- Construction and upgrading of Social-amenities and infrastructure	Development and equipping Administration Offices Blocks for Urban Areas Office	No. of Urban Areas Administration & Institutional offices established	40KM	67KM		
	Roads Constructed and upgraded for 13 established Urban Areas	No of Kilometres of Roads Constructed	100KM	100KM		
	Sewer lines constructed for 13 established Urban Areas	No of Kilometres of Sewer lines constructed	500	1245		
	Integrated Solar Street Lights	No of Street Lights Installed	1	5		

Programme Name: Urban Areas Development and Administration						
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability						
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities						
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Baseline	Planned Targets	Achieved Targets	Remarks
	Installed for 13 established Urban Areas					
	Bus parks Rehabilitated	No. Bus parks Rehabilitated	15	10		
	Market sheds & Ablution Blocks Constructed for 13 established Urban Areas	No of Market sheds & Ablution Blocks Constructed	0	-		
	Stadia built or rehabilitated for 13 established Urban Areas	No of Stadia built or rehabilitated	0	15		
	Waste Management stations constructed or/& Equipment procured	No of Waste Management stations constructed or/& Equipment bought	50KM	60KM		
	Non Motorized Transport (NMT) & Parking Lots constructed	No of NMTs & Parking Lots constructed		-		
	Recreational facilities Constructed	No of Recreational facilities Constructed		-		
	Fire stations constructed and Disaster management Equipment Purchased	No of Fire stations constructed and Disaster management Equipment Purchased	0	65KM		
	Kilometers of storm water Drains Constructed	Kilometers of storm water Drains Constructed	0	52		
Building Urban Resilience through Adaptation and Mitigation of Climate Change induced risks	Identification of areas prone to flooding, fires, earthquakes/ landslide & road accidents in Urban Areas and adoption of feasible /viable/suitable risk mitigation and adaptation action plans/	No of identified areas prone to flooding/fire/earthquake/landslides in urban areas and adoption of feasible mitigation measures and adaptation action plans for building resilient programmes for sustainability	0	13		

Programme Name: Urban Areas Development and Administration						
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability						
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities						
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Baseline	Planned Targets	Achieved Targets	Remarks
	measures for sustainability					
	Wind energy generated	KWh units of wind energy generated	0	-		
	Clean Energy sources e.g. Bio gas & briquette production facilities installed	Volume (M ³) of bio gas produced	0	-		
	Solar PV energy generated	Volume (KWh) of solar PV energy generated	0	150KWh		

5.4.12 Trade, Industrialization, Tourism and Investments

Table 35: Trade, Industrialization, Tourism and Investments Monitoring and Evaluation Performance indicators

Programme Name: Trade Development and Promotion						
Objective: To promote and Develop Trade						
Outcome: Improved trading environment.						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Local Market Development	Markets constructed/renovated	No. of markets constructed/renovated	130	35		
	Cold rooms installed in markets	No. of cold rooms installed in markets.	0	3		
	Ablution blocks constructed in markets	No. of ablution blocks constructed in markets.	4	4		
	Markets digitized	No. of Markets digitized	0	2		
	Bodaboda sheds constructed	Bodaboda sheds constructed	4	180		
Trade Promotion	Traders training done	No. of training done.	0	8		
	Export market opportunities identified and linked to traders	No. of export market opportunities identified and linked to traders	0	2		
	E-commerce opportunities linked to traders in the County	No. of e-commerce opportunities linked to traders in the County	0	2		
	Business licenses issued	No. of business licenses issued	-	80,000		

Programme Name: Trade Development and Promotion						
Objective: To promote and Develop Trade						
Outcome: Improved trading environment.						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Trade Legislation & Policy Development	Legal instruments formulated.	No. of legal instruments formulated.	2	1		
Trade standards administration.	Weights verified	No. of weights verified	2,622	6,300		
	Weighing instruments verified	No. of weighing instruments verified	3,736	2,500		
	Measuring instruments verified	No. of measuring instruments verified	1,437	1140		
	Legal metrology awareness programmes and publicity conducted	No. of legal metrology awareness programmes and publicity conducted	1	6		
	General inspections conducted on prepackaged goods	No. of general inspections conducted	0	55		
	Mapping for weights and measures done	No. of mappings done for weights and measures.	0	1		
	Legal metrology workshops established	No. of legal metrology workshops established and installed with solar panels.	0	1		
	Weighbridges procured and installed	No. of weighbridges procured and installed with solar panels.	0	1		
	Roller weights for weighbridge procured.	No. of roller weights for weighbridge procured.	0	5		

Programme Name: Industrial and Entrepreneurship Development						
Objective: To promote industrial and entrepreneurial development in the County.						
Outcome: Increased employment opportunities and enhanced income						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
MSMEs and Industrial Development.	Smart business centres established	No. of smart business centres established	0	15		
	Industrial parks established	No. of industrial parks established	0	2		

Programme Name: Industrial and Entrepreneurship Development						
Objective: To promote industrial and entrepreneurial development in the County.						
Outcome: Increased employment opportunities and enhanced income						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Exhibitions/expositions/forum done/attended	No. of exhibitions/expositions/forum done/attended	2	2		
	Cottage industries/ Incubation/Start-Up development centres created	No. of cottage industries/ Incubation/Start-Up development centres created and installed with solar panels	0	12		
	Circular/Green economies created	No. of Circular/Green economies created	0	1		
	Business development services and MSMEs training done	No. of training done for MSMEs	-	6		
		No. of business developed under BDS	-	300		
	Value addition chains training done.	No. of value addition chains training done.	0	1		
	TOT for MSMEs done	No. of TOT done for MSMEs	0	2		
	Labour market repository developed	No. of Labour market repository developed	0	1		
	Allocations to hustlers fund	Amount in Kshs. allocated to Hustlers Fund	0	1B		
Infrastructural development	Modern Juakali sheds constructed	No. of modern Juakali sheds constructed	0	12		
	Prototype modern kiosks constructed	No. of prototype modern kiosks constructed	20	250		
	Car wash stations constructed	No. of Car wash stations constructed	0	12		
	Shoe shiner sheds constructed	No. of Shoe shiner sheds constructed and installed with solar panels	0	12		

Programme name: Tourism Development and Promotion						
Objective: To promote and develop tourism in Kiambu county						
Outcome: Sustainable development of tourism in the county.						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Tourism Promotion and Marketing	Tourism events held	No. of tourism events held/co-hosted	0	4		
	Tourism maps and catalogues developed	No. of tourism maps and catalogues developed.	0	1		
	Branding materials/ quarterly newsletter developed	No. of branding materials/ quarterly newsletter developed	0	2		
	Signage, billboards, videos or promotional features done	No. of signage, billboards, videos or promotional features done	0	8		
Destination Development	Natural tourist sites developed/ upgraded	No. of natural tourist sites developed/ upgraded	2	2		
	Hotels established	No. of Hotels established	0	2		
	New recreational / Leisure facilities established (Community Gyms, swimming pools, chill spots/ coffee shops, Zip lining, cultural centres, tourism buses and amusement parks)	No. of New recreational / Leisure facilities established	0	3		
Tourism Legislation & Policy Development	Tourism policies or concept papers formulated	No. of tourism policies or concept papers formulated	0	2		

Programme Name; Investment Development and Promotion						
Objective: To promote and develop Investment opportunities in Kiambu county						
Outcome: Increased FDIs and DIs in the County						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Investment promotion and facilitation	Feasible projects identified for partnership via a PPP framework	No. of feasible projects identified for partnership via a PPP framework	0	5		
Capacity building	County Investment Units (CIUs) established	No. of County Investment Units (CIUs) established	0	1		

Programme Name: Administration, Planning and Support Services						
Objective : To improve service Delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Administrative service	Laptops/desktops procured.	No. of Laptops/desktops procured.	12	19		
	Office cabinets procured.	No. of office cabinets procured.	12	15		
	Heavy-duty printers procured.	No. of heavy-duty printers procured.	3	1		
	Binding machines procured	No. of binding machines procured	-	1		
	Tents procured.	No. of Tents procured.	0	1		
	Flexible steel metre rule procured	No. of flexible steel metre rule procured	2	1		
	Inspector beam balance procured	No. of inspector beam balance procured	1	3		
Personnel service	Staff trained	No. of staff trained	-	30		
	Benchmarking trips undertaken	No. of benchmarking trips undertaken	1	5		
Finance service	Allocations to Personnel Emoluments (PE)	The amount allocated to Personnel Emoluments (PE)	54.2M	69.17M		
	Medical cover in place	No. of officers on medical cover	57	163		
	Officers under WIBA	No. of officers under WIBA	57	163		
	Allocations to Operations and Maintenance (O&M)	Amount allocated to Operations and Maintenance (O&M)	42.3M	83.78M		

5.4.13 Roads, Transport, Public Works and Utilities

Table 36: Roads, Transport, Public Works and Utilities Monitoring and Evaluation Performance indicators

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

Programme Name: Administration, Planning and Support Services						
Objective: To Facilitate efficient Service delivery by the Department						
Outcome: Improved Service Delivery and Staff Motivation						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		supervised by public works				

Programme Name: Infrastructure Development and Maintenance						
Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development						
Outcome: Improved connectivity and accessibility						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Infrastructure Development	Improved accessibility	Kilometers of roads upgraded to bitumen Standards	127	142		
	Improved Connectivity	Number of bridges constructed	3	5		
	Improved connectivity and accessibility	No. of footbridges designed and constructed	16	21		
	Improved connectivity and accessibility	No. of Kilometers stormwater drains constructed	80	80.5		
	Improved road safety for Road Users	Kilometers of Non-motorized Traffic designed and implemented	2	14		
	Reduced congestion in town centers	Number of bus parks constructed	1	2		
	Solar Streetlights installed	No. of solar Streetlights installed	18000	18600		
	Solar Flood masts Installed	No. of solar Flood masts Installed	805	865		
	Solar Streetlights installed	No. of solar Streetlights installed	18000	18600		
Infrastructure Maintenance	Improved connectivity and accessibility	Kilometers of roads Maintained	2000	2300		
		No. of rural access bridges Maintained	6	7		
		Kilometers of Non-motorized Traffic Maintained	80	82		
		No. of Kilometers stormwater drains maintained	80	90		
		No. of Kilometers of roads maintained	1722	1992		
	Reduced congestion in town centres	Number of bus parks constructed	3	6		

Programme Name: Infrastructure Development and Maintenance						
Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development						
Outcome: Improved connectivity and accessibility						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Solar Street lights and flood masts maintained	No. of solar Street lights and flood masts maintained	18000	18600		

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

ANNEXES: SECTOR/SUB SECTOR PROJECTS AND PROGRAMMES

Annex 1: Analysis of Capital and Non-Capital projects of the Previous ADP for FY 2022/2023

County Assembly

Table 37: Performance of Capital Projects for County Assembly

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
Construction of Ward Offices	Construction of Ward Offices	Improved service delivery	No. of ward offices completed	2	100,000,000	21,112,528	CGK

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

Project Name	Objective/ Purpose	Output/outcome	Performance Indicator	Status based on Indicator	Planned Cost (Kshs.)	Actual Expenditure Kshs.	Source of funds
General administration and planning services	Quality and enforceable legislations	Quality and enforceable legislations and improved oversight for accountability and good governance	No. of quality and enforceable legislations	On going	1,528,012,830	1,186,376,086	CGK

County Executive

Table 39: Performance of Non- Capital Projects for County Executive

Project /Programme Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
General Administration, Planning and Support Services	To provide effective and efficient public service delivery for enhanced governance and accountability	County executive committee meetings held	No. of meetings held	6	1M	0.5M	CGK
		Annual state of the County address report	No. of Annual state of the County address report	0	1M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		Policy guidelines issued	No. of policy guidelines to be issued to departments	3	0.5M	0.5M	CGK
		Cabinet agendas and memos generated	No. of memos and agendas to be generated	12	1M	1M	CGK
		Cabinet circulars issued	No. of circulars to be issued	5	0.5M	0.5M	CGK
	public participation	Public participation forums held	No. of Public participation forums held	1	3.6M	3.6M	CGK
Government Advisory Services	To ensure compliance with the set laws, regulations and procedures	collaboration and cooperation meetings attended	No of collaboration and cooperation meetings with other counties	0	1M	0.5M	CGK
		Court Cases Represented	No. of cases represented in court	30	5M	1.5M	CGK
		cases Arbitrated	No. of cases arbitrated upon	2	3M	0.5M	CGK
		Bills assented by county assembly	No of bills assented	3	1M	1M	CGK

County Public Service Board

Table 40: Performance of Non-Capital projects for County Public Service Board

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh)	Source of funds
Personal emoluments	To improve service delivery	Personal emoluments allocated	Amount of allocation for personal emoluments	27M	90M	47M	CGK
Staff recruitment and promotion		Staff recruitments and promotions done	No of Staff recruitments and promotions done	791			CGK

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh)	Source of funds
Disciplinary cases resolution		Disciplinary cases resolved	No of disciplinary cases resolved	8			CGK
HR manual updating		HR Manuals updated	No of HR manuals updated	1			CGK
Training and capacity building		Training and capacity building forums conducted	No of training and capacity building forums conducted	3			CGK
Human resource advisory meetings		Human resource advisory meetings held	No of human resource advisory meetings held	3			CGK
Stakeholders' engagement forums		Stakeholders' engagement forums conducted	No of stakeholder's engagement forums	3			CGK

Finance, ICT and Economic Planning

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

Project Name	Objective/ Purpose	Output	Performance indicators	Status(based on the indicators)	Planned cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
Development of modern solar powered data centers	Development of vibrant ICT infrastructure and Establishment of a fuctional management information system	Modern solar powered data centers developed	No. of modern solar powered data centers developed	1	15M	0	CGK
Development, of an Enterprise Resource Planning system (ERP)	Development, installation, testing and commissioning of an Enteprise Resource Planning system (ERP)	ERP system installed	No. of ERP systems installed	1	100M	11.5M	CGK

Project Name	Objective/ Purpose	Output	Performance indicators	Status(based on the indicators)	Planned cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
Acquisition of land	Acquisition of land	Land acquired	No. of piece of land acquired	1	50M	0	CGK
Installation of Integrated management systems	Development of vibrant ICT infrastructure and Establishment of a functional management information system	Integrated management systems installed	No. of integrated management systems installed	1	200M	0	CGK
Installation of network in office blocks	Development of vibrant ICT infrastructure and Establishment of a functional management information system	Office blocks installed with network installed	No. of office blocks installed with network installed	1	20M	0	CGK
Installation of CCTV in office blocks	Development of vibrant ICT infrastructure and Establishment of a functional management information system	Office blocks installed with CCTV	No. of office blocks installed with CCTV	1	20M	0	CGK
System maintenance	Development of vibrant ICT infrastructure and Establishment of a functional management information system	System Maintained	No. of systems maintained	1	50M	0	CGK
Connection of sub county offices to internet services	Development of vibrant ICT infrastructure and Establishment of a functional management information system	sub county offices connected to internet services	No of sub county offices connected to internet	12	36M	0	CGK

Project Name	Objective/ Purpose	Output	Performance indicators	Status(based on the indicators)	Planned cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
Construction and equipping of solar powered ICT incubation centres	Development of vibrant ICT infrastructure and Establishment of a functional management information system	ICT roadmap and policy approved	No. of solar powered ICT incubation centres constructed and equipped	12	60M	0	CGK

Table 42: Performance of Non- Capital Projects for Finance ICT and Economic Planning

Project Name	Objective/ Purpose	Output	Performance indicators	Status(based on the indicators)	Planned cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
Professional development courses	To improve service delivery	Officers attending professional development courses	Number of officers trained on professional and development courses	150	20M	15M	CGK
Staff registration with professional bodies		Staff registered with professional bodies	No of staff registered with professional bodies	50	1M	0.1M	CGK
Recruitment of staff		Staff recruited	No of staff recruited	50	20M	0	CGK
Performance appraisals		Performance appraisal done	Number of appraisals done	4	2M	0	CGK
Staff Trainings		Staff Trainings	No of staff trained	300	9M	0.1M	CGK
Budget allocation to personal emolument		Budget allocated	Amount in Kshs allocated as personal emoluments	890M	890M	1.021B	
Budget allocation to operation and maintenance		Budget allocation to operation and maintenance	Amount allocated as operation and maintenance	520M	520M	1.081B	CGK
Preparation of strategic plan	To ensure prudent utilization of public resources	Strategic plan	No of strategic plan prepared	1	10M	0	CGK
Budget allocation to Pending Bills		Pending Bills	Amount in Kshs allocated for pending bills	102M	102M	92.064M	CGK
Cash flow Management		Cash flow Management	No of days taken to process requisition to the	5	2M	0.5M	CGK

Project Name	Objective/ Purpose	Output	Performance indicators	Status(based on the indicators)	Planned cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
			office of the controller of budget				
Staff training on IFMIS and public Finance management		Staff trained on IFMIS and public Finance management	Number of staff trained on IFMIS / Public Finance Management	100	15M	0.1M	CGK
Unmodified OAG opinions on annual financial and non- financial reports		Unmodified OAG opinions on annual financial and non- financial report given	Percentage of unmodified OAG opinions on annual financial and nonfinancial report	30	3M	0	CGK
Preparation and submission of quarterly expenditure returns to the Office of the Controller of Budget		Quarterly Expenditure returns prepared and submitted to the Office of the Controller of Budget	Number of Expenditure returns prepared and submitted to the OCOB	4	2M	2M	CGK
Preparation and submission of Annual financial statements to the OAG		Annual financial statements prepared and submitted to the OAG	Number of annual financial statements prepared and submitted to the OAG	1	2M	2M	CGK
Updating of the Asset register		Asset register updated	Number of asset register updated	1	1M	1M	CGK
Updating of the Liabilities register		Liabilities register updated	Number of liabilities register updated	1	1M	1M	CGK
Capacity building of officers on financial reporting and asset management		Officers' capacity built on financial reporting and asset management	Number of officers capacity built on financial reporting and asset management	50	2M	0	CGK
Preparation of procurement status reports		Procurement status reports prepared	No. of procurement	11	0.1M	0.1M	CGK

Project Name	Objective/ Purpose	Output	Performance indicators	Status(based on the indicators)	Planned cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
			status reports prepared				
Preparation of a consolidated Annual Procurement plan		Asset and Liabilities Management system acquired	No. of Annual Procurement plan in place	1	0.1M	0.1M	CGK
Suppliers' sensitization forums		Suppliers' sensitization forums done	No. of Suppliers sensitization forums done	4	0.1M	0.1M	CGK
Staff training on public procurement, IFMIS/ e-procurement		Staff trained on IFMIS	No. of staff trained on public procurement, IFMIS/e-procurement	90	3M	2M	CGK
Preparation of a Consolidated Annual Disposal Plan		Consolidated Annual Disposal Plan prepared	No. of Annual Disposal Plans In Place	1	0.1M	0M	CGK
Refurbishment of County stores		county stores refurbished	No of county stores blocks refurbished	10	15M	4M	CGK
Trainings for the internal audit workforce		Trainings conducted for the internal audit workforce	No. of trainings per financial year	3	6.4M	2M	CGK
Generation of audit reports		Audit reports generated	No. of audit reports generated	16	6.4M	6.4M	CGK
Generation of Audit committee reports		Audit committee reports generated	No. of audit committee reports generated	4	3M	3M	CGK
Acquisition of Audit Management Software		Audit Management Software acquired	No. of audit management software acquired	1	12M	0	
Preparation and submission of ADP to the County Assembly	To coordinate planning, policy formulation and tracking of results	ADP prepared and submitted to the County Assembly	Preparing the ADP	1	3M	3.6M	CGK
Ward public participation forums		Ward public participation forums held	No of ward public participation forums held	60	5M	5M	CGK

Project Name	Objective/ Purpose	Output	Performance indicators	Status(based on the indicators)	Planned cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
Training on County Planning		Training on County Planning	No of training on County Planning done	1	2M	0	CGK
Preparation of County Annual Progress Reports		County Annual Progress Reports done	No. of County Annual Progress Reports done	1	3M	1.5M	CGK
Preparation of Quarterly Programmes/Projects implementation progress reports		Quarterly Programmes/Projects implementation progress reports done	No. of Quarterly progress reports done	4	4M	4M	CGK
Functional Monitoring and Evaluation System (CIMES)		One functional CIMES in place	Percentage of functional county Integrated Monitoring and Evaluation System (CIMES)	10	-	0	CGK
Updating of the County Factsheet		Updated County Factsheet	No. of county fact sheets develop, updated and disseminated	1	2M	2M	CGK
Allocation of Development budget to total county budget		Development budget to total county budget	Percentage of development budget to total county budget	30	-	0	CGK
		Development budget to total county budget	Percentage of development budget absorbed	100	-	0	CGK
Preparation and submission of CBROP to the County Assembly		CBROP prepared and submitted to the county assembly	No. of CBROP prepared and submitted to the County Assembly	1	3M	2.5M	CGK
Preparation and submission of CFSP to the County Assembly		CFSP prepared and submitted to the county assembly	Number of CFSP prepared and submitted to the County Assembly	1	3M	2.5M	CGK

Project Name	Objective/ Purpose	Output	Performance indicators	Status(based on the indicators)	Planned cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
Public participation forums		Public participation forums held	No of ward public participation forums held	1	5M	3.6M	CGK
Preparation and submission of PBB and itemized budget to County Assembly by 30th April as per the PFMA, 2012		PBB prepared and submitted to the county assembly	Number of PBB and itemized budget prepared and submitted to County Assembly	1	4M	4M	CGK
Drafting and tabling of Appropriation bills to the County Assembly		Appropriation bills drafted and tabled to the County Assembly	No of Appropriation bills drafted and tabled to the County Assembly	1	-	0	CGK
Preparation of Annual Budget implementation report		Annual Budget implementation report prepared	No of Annual Budget implementation report prepared	1	-	0	CGK
Preparation of Quarterly Budget implementation reports		Quarterly Budget implementation report prepared	No. of quarterly Budget implementation report prepared	4	-	0	CGK
CBEF trainings		CBEF trainings conducted	No. of CBEF trainings conducted	1	1M	0	CGK
Training on County budget making process		Training on County budget making process done	No of trainings on County budget making process done	1	2M	0	CGK
Collection of Own Source Revenue	To enhance resource mobilization and streamline revenue collection.	Own Source Revenue collected	Amount of Own Source Revenue Collected	4,156.68	50M	20M	CGK
Installation and maintenance of Revenue Management System		Revenue Management System in Place and maintained	Number of Revenue Management Systems developed and maintained	1	100M	11.5M	CGK

Project Name	Objective/ Purpose	Output	Performance indicators	Status(based on the indicators)	Planned cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
Preparation and submission of annual Finance Bill to the County Assembly		Annual Finance Bill prepared and submitted to the County Assembly	Number of Finance Bills Prepared	1	5M	3M	CGK
Revenue Directorate Staff trainings as per the Guidelines developed by CRA		Revenue Directorate Staff trained as per the Guidelines developed by CRA	Number of Staff Trained	120	8M	0G	CGK

Administration and Public Service

Table 43: Performance of Capital projects for Administration and Public Service

Sub programme	Project name/ Location	Objective / Purpose	Output	Performance indicators	Status based on the indicators	Planned cost (Ksh)	Actual cost	Source of funds
Administration, personnel and financial services	Lari sub county offices	To improve public service delivery	Office block constructed and equipped	Number of office blocks constructed and equipped	0	10M	0	CGK
	Githunguri sub county offices	To improve public service delivery	Office blocks renovated	Number of office blocks renovated	0	5M	0	CGK
	Kabete sub county offices	To improve public service delivery	Office blocks renovated	Number of office blocks renovated	0	4M	0	CGK

Table 44: Performance of Non-capital projects for Administration and Public Service

Sub programme	Project name/ Location	Objective / Purpose	Output	Performance indicators	Status based on the indicators	Planned cost (Ksh)	Actual cost	Source of funds
Administration, personnel and financial services	Personnel emoluments	To motivate staff	Number of staff remunerated	Number of staff remunerated	503	550M	499M	CGK
Enforcement, Monitoring and Compliance	Purchase of uniform and equipment of various officers	Ensure smooth running of various services	Uniforms and equipment of	Number of uniforms and equipment procured	500	23M	22.7M	CGK

Sub programme	Project name/ Location	Objective / Purpose	Output	Performance indicators	Status based on the indicators	Planned cost (Ksh)	Actual cost	Source of funds
			various officers procured					
	County government premises and installations sentry services	To ensure security of county government facilities	County government premises and installations provided with sentry services	Number of county government premises and installations provided with sentry services	48	3M	2.8M	CGK
Betting and Gaming services	Regulated, controlled and coordinated betting and gaming activities	To ensure responsible betting and gaming activities	Regulated, coordinated betting and gaming activities	Number of regulated and coordinated betting and gaming activities	163	0.4M	0	CGK
	Public education forums against irresponsible betting and illegal gaming	To ensure responsible betting and legal gaming	Public education forums held to sensitize people against irresponsible betting and illegal gaming	Number of Public education forums held to sensitize people against irresponsible betting and illegal gaming	0	1.2M	0	CGK
	Crack down on irresponsible betting and illegal gaming	Curbing of irresponsible betting and illegal gaming	Crackdowns conducted	Number of crackdowns conducted on irresponsible betting and illegal gaming.	30	0.4M	0	CGK
Rehabilitation services	Rehabilitation and treatment programmes	To help alcohol addicts become sober and abstinent	Rehabilitation and treatment programmes	Number of rehabilitation and treatment programmes implemented	48	6M	0	CGK
Public education against alcohol and substance abuse	Public education and awareness against illicit brews, alcohol and substance abuse	To reduce incidences associated with illicit brews, alcohol and substance abuse	Public education forums held to sensitize people on dangers of illicit brews, alcohol and substance abuse.	Number of public forums held to sensitize people on dangers of illicit brews, alcohol and substance abuse	24	2.4M	0	CGK

Sub programme	Project name/ Location	Objective / Purpose	Output	Performance indicators	Status based on the indicators	Planned cost (Ksh)	Actual cost	Source of funds
Compliance with alcohol control laws, regulations standards	Enforcement and crackdown on illicit brews and substance abuse	To reduce incidences associated with illicit brews, alcohol and substance abuse	Crackdowns conducted	Number of crackdowns conducted on illicit brews and substance abuse	60	2M	3M	CGK
	Inspections and Licensing of alcoholic drinks premises	To reduce incidences associated with illicit brews, alcohol and substance abuse	Inspections and licensing exercises done	Number of inspections and licensing exercises done	1	20M	15M	CGK
Human Resource Management	Human resources policies manual reviewed	Improve service delivery	Human resources policies manual reviewed	Number of human resources policies developed	0	0.5M	0	CGK
	Comprehensive medical cover WIBA and GPA	To ensure that workers have a medical cover in place	Staff insured with comprehensive medical cover, WIBA and GPA	Number of Staff insured with comprehensive medical cover, WIBA and GPA	503	66M	59.6M	CGK
Human Resource Development	Staff training needs assessment	Identify staff training needs	Training needs assessment	Number of training needs assessments done	1	0	0	GCK
	Training of departmental staff	Equip the employees with important skills	Staff trained	Number of staff trained	100	0.83M	0.82M	CGK
	Staff appraisal	To motivate the staff	Staff appraisal exercise	Number of staff appraisal exercises done	1	0	0	CGK
	Performance contracting	To improve performance and efficiency of workers	Performance contracts exercise	Number of performance contracts exercises done	1	0	0	CGK

Sub programme	Project name/ Location	Objective / Purpose	Output	Performance indicators	Status based on the indicators	Planned cost (Ksh)	Actual cost	Source of funds
Corporate governance services	Ethical practices	To promote ethical practices	Reduction in unethical practices	Percentage reduction in unethical practices	10%	0.5M	0.5M	CGK

Agriculture, Livestock and cooperative development

A. Agriculture, Crop Production, Irrigation & Marketing

Table 45: Performance of Capital Projects for Agriculture Livestock and Irrigation

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Kikuyu sub county office	To improve service delivery	Sub county offices constructed	No of Sub County offices constructed	0	5M	0	CGK
Procurement of vehicles	To provide quality extension services	Vehicles procured	No of Vehicles procured	0	15M	0	CGK
Procurement and distribution of walking tractors in Waruhiu ATC and Ruiru AMS.	To provide mechanization services	Walking tractors procured and distributed	No of walking tractors procured and distributed	0	3.2M	0	CGK
Construction and equipping of Ruiru AMS workshop	To provide a conducive working environment	workshop completed and equipped	% of workshop completed and equipped	0	4.3M	0	CGK
Ruiru AMS tractors and accessories	To provide mechanization services to farmers	Tractors and accessories purchased and distributed	No of Tractors and accessories purchased and distributed	0	8 M	0	CGK
Construction of water harvesting structures at Ruiru AMS	To increase water supply	water harvesting structures constructed	No. of water harvesting structures constructed	0		0	CGK
Rehabilitation of Ruiru AMS equipment	To provide mechanization services to farmers	Plant equipment rehabilitated	No of Plant equipment rehabilitated	0	2.5 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
Construction of fence at Waruhiu ATC	For security purposes	Fence constructed	Length(M) of fence constructed	0	1.5M	0	CGK
Construction of small water pans in all sub counties	To increase the area under Irrigation	small scale water pans Constructed for demonstration	No. of small-scale water pans Constructed for demonstration	0	3.6M	0	CGK
Mathuri water pan	To increase area under Irrigation	Community water pans constructed	No of community Water pans constructed	0	10.8M	0	CGK
Installation of drip kits in all wards	To increase area under Irrigation	Drip Kits Procured and installed	No. of Drip Kits Procured and installed	0	3 M	0	CGK
Kiruiru and Magawa irrigation projects	To increase area under Irrigation	community irrigation projects completed	No. of community irrigation projects completed	0	31 M	0	CGK
Establishment of an incubation centre at Waruhiu ATC	To encourage innovation	Incubation centres established	Number of Incubation centres established	0	10 M	0	CGK
Construction of pineapple processing factory	To increase income	pineapple processing factories constructed	No of pineapple processing factories constructed	0	15M	0	CGK
Upgrading of Ritho model factory	To strengthen the coffee value chain	Coffee factories upgraded to model factories	No of factories upgraded to model factories	0	7 M	0	CGK
Construction of a coffee mill	For coffee processing	No of coffee mills constructed	No of coffee mills constructed	0	15M	0	CGK

Performance of Capital Projects for the Previous ADP for Livestock, Fisheries and Veterinary Services

Project name/ Location	Objective/ Purpose	Key Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of funds
Establishment of a County based feed factory	Improvement of feed quality and enhance affordability	Feed factory constructed	Percentage completion	0	60M	0	CGK
Installation of bulk milk coolers	Milk value addition	coolers installed	No. of coolers installed	0	35M	0	CGK
Installation of pasteurizers	To reduce post-harvest losses	pasteurizers installed	No of pasteurizers installed	0	60M	0	CGK
Pork factory development	Pork value addition	Pork factory complete	% of Pork factory complete	0	8.8M	0	CGK
Fencing of Waruhiu ATC	To enhance security	Fence completed	% completion	0	10M	0	CGK

Table 46: Performance of Non-Capital Projects for Agriculture Livestock and Irrigation

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Procurement of computers and printers for the sub counties	To improve efficiency in service delivery	Computers and printers procured	Number of computers and printers procured	0	2M	0	CGK
Capacity building of staffs	To improve service delivery	Staffs sponsored for promotional and refresher courses	No. of Staffs sponsored for promotional and refresher courses	4	2M	-	CGK
Development of Policies /regulations	To create a conducive environment for agricultural development	Polices/ regulations developed	No of Polices/ regulations developed	0	0.67M	0	CGK
Establishment of Agricultural committees	To create a conducive environment for	Agricultural committees established	No. of Agricultural committees established	0	0.53M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	agricultural development						
Preparation of Financial reports	For Information sharing and monitoring of financial resources	Financial reports prepared	No of Financial reports prepared	4	-	-	CGK
Sector working groups forums		Meeting/forums held	No of Meeting/forums held	4	0.4M	0.4M	CGK
Procurement and distribution of fertilizer in all wards	To increase productivity	fertilizer procured and distributed	Tonnes of fertilizer procured and distributed	300	43.7M	80.59M	CGK
Training Agro chemical stockiest in the County	To ensure farmers acquire quality inputs	agro dealers trained	No. of Agro dealers trained	12	0.15M	0.094M	CGK
Training farmers on quality inputs	To ensure quality products get to the market	Farmers trained	No. of farmers trained	200	0.24M	0.2M	CGK
Training value chain actors on entrepreneurship county wide	To ensure quality products get to the market	VCA's trained	No. of VCA's trained	10	0.075 M	0.015M	CGK
Linking farmers to service providers	To increase income	farmers linked to financial service providers	No of farmers linked to financial service providers	60	0.5 M	0.28M	CGK
Training of farmers/agri- entrepreneurs on value addition county wide	To increase agricultural income	Farmers/agri entrepreneurs and farmers trained	No. of farmers/Agri entrepreneurs and farmers trained	60	0.25M	0.25M	CGK
Train famers on potato value addition	To increase agricultural income	Farmers trained	No. of farmers trained	150	0.25M	0.225M	CGK
Train famers on banana value addition	To increase agricultural income	Farmers trained	No. of farmers trained	180	0.195M	0.18M	CGK
Formation of Marketing groups in all sub counties	To increase market access and income	groups formed and strengthened	No of marketing Groups formed and strengthened	3	1.25M	0.75M	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Creation of market linkages	To increase market access and income	Market linkages created	No of market linkages created	2	0.5M	0.2M	CGK
Training farmers groups on food safety standards across the sub counties	To ensure they produce quality products	farmer groups trained and certified	No. of Farmer groups trained and certified	3	0.286M	0.3M	CGK
Formation of coffee stakeholders' forums and technical working groups	To revitalize coffee sector in the county	coffee stakeholders' forums and technical working groups formed	No. of coffee stakeholders' forums and technical working groups formed	2	0.5 M	0.5M	CGK
Capacity building of coffee licensing officers in Gatundu South, Gatundu North, Githunguri, Kiambaa, Juja, and Kiambu sub counties	To enhance service delivery	Coffee licensing officers trained	Number of coffee licensing officers trained	1	0.25M	0.25M	CGK
Capacity building of staffs on coffee production management and value addition countywide	To improve service delivery	staff trained on coffee production management	No. of staffs trained on coffee production management	20	0.25M	0.24M	CGK
Training of farmers on coffee production management in Kiambaa, Githunguri, Gatundu North, Gatundu South and Kabete sub counties	To increase production	farmers trained on coffee management	No. of farmers trained on coffee management	2,320	0.5M	0.5M	CGK
Establishment of Conservation Agriculture Demonstration plots established and fully equipped	To promote conservation agriculture	Conservation Agriculture Demonstration plots established and fully equipped	No. of Conservation Agriculture Demonstration plots established and fully equipped	0	2.3M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Capacity building of lead farmers on conservation agriculture	To promote conservation agriculture	Lead farmers trained	No of lead farmers trained	0	0.5M	0	CGK
Capacity building of other farmers on conservation agriculture	To promote conservation agriculture	Farmers trained	No of famers trained	0	1.5 M	0	CGK
Equipping and operationalizing plant clinics in Kiambaa, Lari, and Waruhiu ATC	For efficient service delivery	Plant clinics equipped and operationalized	No of plant clinics equipped and operationalized	0	0.3M	0	CGK
Procurement and distribution of Dumpy levels (for soil and water conservation) Waruhiu ATC, Gatundu North, Kabete, Githunguri, Lari, Kiambaa, kiambu and Kikuyu	For soil and water conservation	Dumpy levels (for SWC) Procured and distributed	No. of Dumpy levels (for SWC) Procured and distributed	0	1M	0	CGK
Procurement county headquarters Total station for surveying of dams and water pans	For soil and water conservation	Total stations (For SWC) Procured and distributed	No. of Total stations (For SWC) Procured and distributed	0	1M	0	CGK
Promotion of fruit production across the county	For food security and to promote fruit production	Trees seeds and tree seedlings procured and distributed	No of tree seeds and tree seedlings procured and distributed	60,000	18M	61.22M	CGK
Procurement and distribution of certified seeds in all wards	For food security	Drought tolerant seeds procured and distributed	Tonnes of drought tolerant seeds procured and distributed.	203.4	50 M		CGK
Clean potato materials distribution countywide	To enhance food security	Potatoes mini-tubers procured and distributed.	No of Potatoes mini-tubers procured and distributed.	0	2M	0	CGK

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 pesticide	For pest control and management	Pesticides procured and distributed	Litres of pesticides procured and distributed	0	1M	0	CGK
Construction and laying of soil and Water conservation (SWC) structures in all wards	For soil and water conservation	Soil and water conservation (SWC) structures done.	Length (Km) of soil and water conservation (SWC) structures done.	1.27	-	-	CGK
Procurement of survey books (For SWC)		survey books (For SWC) procured	No. of survey books (For SWC) procured	0	0.03M	0	CGK
Capacity building of staffs on use of SWC equipment's	To improve service delivery	staffs trained on use of SWC equipment's	No. of staff trained on use of SWC equipment's	0	03M	0	CGK
Provision of quality Extension services-countywide	To increase productivity	No. of farmers reached with extension services	No. of farmers reached with extension services	47,429	4M	1.88M	CGK
Extension research extension meetings	To provide extension services to farmers	Extension research extension meetings held	No of Extension research extension meetings held	0	0.24M	0	CGK
Capacity building of Service providers training in all sub counties	For capacity Enhancement on productivity of prioritized value chains	No. of service providers trained on identified opportunities per PVC by gender	No. of service providers trained on identified opportunities per PVC by gender	0	2M	0	CGK
Promotion of value chain innovations	For capacity enhancement on productivity of prioritized value chains	No. and type of Value Chain innovations promoted	No. and type of Value Chain innovations promoted	4			CGK
Identification of Climate Smart Agriculture (CSA) technologies	For capacity enhancement on productivity of prioritized value chains	No. of Climate Smart Agriculture (CSA) technologies identified	No. of Climate Smart Agriculture (CSA) technologies identified	2			CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Assessment Climate Smart Agriculture (CSA) technologies in use	For capacity enhancement on productivity of prioritized value chains	No. of Climate Smart Agriculture (CSA) technologies in use	No. of Climate Smart Agriculture (CSA) technologies in use	2			CGK
Assessment of the number and type of climate smart agriculture technologies users by gender	For capacity enhancement on productivity of prioritized value chains	No. and type of Climate Smart Agriculture technologies users by gender	No. and type of Climate Smart Agriculture technologies users by gender	0			CGK
Soil and water conservation at Waruhiu ATC	To increase production	Area under soil water conservation	% area under soil water conservation	0	0.6M	0	CGK
Capacity building of farmers at Waruhiu ATC	To increase productivity and profitability	Farmers accessing trainings in Waruhiu ATC	No. of Farmers accessing trainings in Waruhiu ATC	3,500	0.4M	0.15M	CGK
		No. of farmers Trainings held	No. of farmers Trainings held	12	2.5M	2.25M	CGK
Waruhiu ATC revolving fund	To improve efficiency	Amount allocated	Amount in Kshs allocated	0	20M	0	CGK
Coffee rehabilitation at Waruhiu ATC	To improve coffee productivity	Area of Coffee rehabilitated	Acreage of coffee rehabilitated	0	0.62M	0	CGK
Refurbishment of Waruhiu ATC staff houses	To provide a conducive environment and improve efficiency	Staff rehabilitated houses	No. of staff houses rehabilitated	0	1.2 M	0	CGK
Ruiru AMS machine rehabilitation	To increase efficiency	Machines rehabilitated	No. of Machines rehabilitated	0	3.5M	0	CGK
Mechanization interventions	To increase productivity	Farmers reached with mechanization interventions	No. of farmers reached with mechanization interventions	43	-	-	CGK
Training farmers on mechanization technologies	To increase productivity	Farmers trained on mechanization technologies	No. of farmers trained on mechanization technologies	0	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
Capacity building of staffs on new emerging mechanization technologies	To increase productivity	staffs trained on new emerging mechanization technologies	No. of staffs trained on new emerging mechanization technologies	0	0.4M	0	CGK
Training of youth groups	To increase productivity	youth groups accessing trainings	No. of youth groups accessing trainings	0	1M	0	CGK

Performance of Non-capital Projects for the Previous ADP for Livestock, Fisheries and Veterinary Services

Project name location (Ward/Sub County/ Countywide)	Objective/Purpose	Key output	Performance indicators	Status (based on the indicators)	Planned cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Feeds reserve establishment at Waruhiu A.T.C.	To increase food reservation	Hay bales reserved	Number of hay bales reserved.	0	12M	0	CGK
Support at Waruhiu livestock demo farm	To improve the breed	animals upgraded	Number of animals upgraded Number of animal feed, minerals, drugs procured	0	5M	0	CGK
County wide dairy farmers training	To increase dairy productivity	Farmers trained	Number of farmers trained	6,000	1M	0..6M	CGK
Establishment of a demo unit for growth of black soldier fly for farmers training	To increase dairy productivity	Demo unit completed	Percentage completion of the demo unit	0	2M	0	CGK
Distribution of subsidized sexed semen to farmers across all the sub counties	To increase dairy productivity	Doses procured and distributed	No of doses procured and distributed	4,000	8M	8M	CGK
Establishment of Dairy platform & Farmers field school in all sub counties	To increase stakeholder collaborations	Dairy platform established	Number of dairy platform & Farmers field school	1	0.5M	0.5M	CGK
Free A.I. services County wide	To increase dairy productivity	A.I. doses inseminated	Uptake of A.I. services (no. of doses)	3,504	20M	0.98M	CGK

Project name location (Ward/Sub County/ Countywide)	Objective/Purpose	Key output	Performance indicators	Status (based on the indicators)	Planned cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Pig Farmers trainings County wide	To increase pig productivity	Training conducted	Number of trainings per sub county	12	2M	2M	CGK
Piglets procurement and distribution	To increase pig productivity	piglets procured and distributed	Number of piglets procured and distributed	0	12M	0	CGK
Pig farmers training on market access and entrepreneurship skills county wide	To increase pig productivity	farmers trained	Number of farmers trained on market access and entrepreneurship skills	0	2M	0	CGK
Development of indigenous chicken value chain Thika, Juja	To increase chicken productivity	indigenous chicken procured and distributed	Number of indigenous chickens procured and distributed	120,000	18M	36M	CGK
Poultry farmers training county wide	To increase chicken productivity	farmers trained	Number of farmers trained per year	0	1M	0	CGK
Value chain actors training county wide	To improve resilience to climatic changes	value chain actors trained	No. of value chain actors trained on Climate Smart technologies	20,000	1M	0.8M	CGK
Procurement of disease reporting books. County wide	To enhance disease surveillance	disease reporting books procured	No. of disease reporting books procured	0	2M	0	CGK
F.M.D. vaccination campaigns county wide	To control FMD	FMD vaccination campaigns done	Number of F.M.D. vaccination campaigns done	1	23.8M	12M	CGK
L.S.D. vaccination campaign county wide	To control LSD	LSD vaccination campaign done	Number of L.S.D. vaccination campaign done	1	4M	4M	CGK
Anthrax vaccination campaign county wide	To control Anthrax	Anthrax vaccination campaign done	Number of Anthrax vaccination campaign done	1	9M	9M	CGK
RVF vaccination campaign county wide	To control RVF	RVF vaccination campaign done	Number of RVF vaccination campaign done	0	3M	0	CGK
Movement permits booklets procurement county wide	To reduce incidences of contagious animal diseases	movements permits booklets procured	Number of movements permits booklets procured and issued	500	0.8M	0.8M	CGK
Vaccination Campaign and dog population control sessions county wide	To control Rabies	vaccinations Campaign done	Number of vaccinations Campaign and dog population control sessions	12	1.6M	0	CGK

Project name location (Ward/Sub County/ Countywide)	Objective/Purpose	Key output	Performance indicators	Status (based on the indicators)	Planned cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Dips rehabilitation county wide	To reduce incidences of vector borne animal diseases	Dips rehabilitated	Number of rehabilitated dips	1	1M	0.98M	CGK
arcaricide procurement county wide		Litres of arcaricide procured	Number of Litres of Arcaricide procured	0	1M	0	CGK
Farmers Training on vector control county wide	To reduce incidences of vector borne animal diseases	trainings of farmers conducted	Number of trainings of farmers in vector control and Arcaricide	24	1M	1M	CGK
Training on breeding County wide	To improve on breeding technologies	trainings of inseminators conducted	Number of trainings of inseminators and farmers	12	1.6M	1.6M	CGK
Capacity building on veterinary on food safety	To improve on breeding technologies	trainings of veterinary conducted	No. of trainings of veterinary staff on veterinary food safety	6	0.4M	0.4M	CGK
Animal welfare training county wide	To improve animal welfare	training of staff and farmers done	Number of training of staff and farmers on animal welfare issues	0	0.6M	0	CGK
Installation of electricity and maintenance at Gatundu south slaughter house	To increase efficiency in the slaughter house	Electricity installed	% completion of the electricity installation	0	2M	0	CGK
Slaughter licencing and inspection	To enhance food safety	slaughter houses inspected	Number of slaughter houses inspected and licensed	59	0.6M	0.6M	CGK
Meat inspection kit procurement County wide	To enhance food safety	Meat inspection kit procured	Number of Meat inspection kit	0	0.4M	0	CGK
Quality and Hygiene training County wide	To promote food safety	Farmers enlightened	No of Farmers enlightened food safety	800	0.2M	0.14M	CGK
Leather value addition in a polytechnic	To capacity build on leather value addition	Farmers empowered	No of Farmers empowered with leather products and production technology	12	1M	1M	CGK
Leather production techniques in all sub counties	To capacity build on leather value addition	flayers, bandas and tanneries owners trained	No of flayers, bandas and tanneries owners trained on	24	0.2M	0.2M	CGK

Project name location (Ward/Sub County/ Countywide)	Objective/Purpose	Key output	Performance indicators	Status (based on the indicators)	Planned cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
			proper leather production techniques				
Fisheries Policy, Strategy and Capacity Building	To increase fish production by adapting new technological advancements	Trainings conducted	Number of trainings on current technologies	0	5M	0	CGK
	To increase fish productivity in the County	aquaculture kits issued	Number of aquaculture kits issued	0	4M	0	CGK
Aquaculture Development	To increase fish productivity in the County	demonstration units established	Number of demonstration units	14	1M	1M	CGK
	To increase fish productivity in the County	farmer trainings conducted	Number of farmer trainings conducted	36	1M	1M	CGK
	To improve fish breeds	fingerlings stocked	Number of fingerlings stocked	166,000	10M	1.66M	CGK
Research Application	To improve Adoption of ornamental and sport fishing (angling) activities	farmers and dealers trained	Number of farmers and dealers trained on recreational fisheries	0	1M	0	CGK
Market development	To establish fish market outlets	marketing outlets established	Number of fish marketing outlets established in collaboration with stakeholders	0	1M	0	CGK
	To reduce post-harvest losses	freezers issued	Number of freezers issued	0	4M	0	CGK
	To promote fish eating culture	fish field days done	Number of eat more fish field days done	8	4M	1.6M	CGK
		facilities/farms Inspected	Number of facilities/farms Inspected	16	2M	2M	CGK

Water, Environment, Energy and Natural Resources

Table 47: Performance of Capital Projects for Water, Environment, Energy and Natural Resources

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual Cost (Ksh.)	Sources of funds
Water & Sanitation services directorate							
Karuri borehole Water supply project	To improve access to adequate, clean and safe Water	boreholes drilled and equipped	No of boreholes drilled and equipped	1	7,000,000	7,000,000	CGK

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual Cost (Ksh.)	Sources of funds
Kahuho borehole Water supply project	To improve access to adequate, clean and safe Water	boreholes drilled and equipped	No of boreholes drilled and equipped	1	5,000,000	5,000,000	CGK
Supply and delivery of pipes and fittings for ngochi borehole water supply project	To improve access to adequate, clean and safe Water	pipes laid to extend water services to the underserved area	No of pipes laid to extend water services to the underserved area	1 water supply project	2,102,362.5	2,102,362.5	CGK
Supply and delivery of pipes and fittings for mitahato borehole water supply project	To improve access to adequate, clean and safe Water	pipes laid to extend water services to the underserved area	No of assorted pipes laid to extend water services to the underserved area	1 water supply project	1,858,828.95	1,858,828.95	CGK
Supply and delivery of pipes and fittings for Gathangari borehole water supply project	To improve access to adequate, clean and safe Water	pipes laid to extend water services to the underserved area	No of assorted pipes laid to extend water services to the underserved area	1 water supply project	2,882,749.65	2,882,749.65	CGK
Supply of pipes and fittings for mirangine water supply project	To improve access to adequate, clean and safe Water	pipes laid to extend water services to the underserved area	No of assorted pipes laid to extend water services to the underserved area	1 water supply project	2,300,860.93	2,300,860.93	CGK
Supply and delivery of assorted water pipelines and fittings for Gathiurure, Gatina, Gathiru, Gatei, Gathaite and Mirigi water supply project	To improve access to adequate, clean and safe Water	pipes laid to extend water services to the underserved area	No of assorted pipes laid to extend water services to the underserved area	6 water supply projects	2,295,625.50	2,295,625.50	CGK
Supply and delivery of pipes and fittings for Gitaru kingeero borehole water supply project	To improve access to adequate, clean and safe Water	pipes laid to extend water services to the underserved area	No of assorted pipes laid to extend water services to the underserved area	1 water supply project	3,489,000	3,489,000	CGK
Supply and delivery of pipes and fittings for Ngegu Turitu borehole water supply project	To improve access to adequate, clean and safe Water	pipes laid to extend water services to the underserved area	No of assorted pipes laid to extend water services to the underserved area	1 water supply project	4,279,115	4,500,000	CGK

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual Cost (Ksh.)	Sources of funds
Supply and delivery of pipes and fittings for ondiri borehole water supply project	To improve access to adequate, clean and safe Water	pipes laid to extend water services to the underserved area	No of assorted pipes laid to extend water services to the underserved area	1 water supply project	2,812,000	2,812,000	CGK
Total					34,020,543	34,020,543	
Environment and solid waste management directorate							
Supply and delivery of garbage skips	To achieve a clean and healthy environment	garbage skips supplied and delivered	No. of garbage skips supplied and delivered	-	2,987,026	2,987,026	CGK
Supply and delivery of triple litter bins	To achieve a clean and healthy environment	triple litter bins supplied and delivered	No. of triple litter bins supplied and delivered	8	2,949,909	2,949,909	CGK
Supply and delivery of single litter bins	To achieve a clean and healthy environment	single litter bins supplied and delivered	No. of single litter bins supplied and delivered		2,997,875	2,997,875	CGK
Supply and delivery of two dump trucks	To achieve a clean and healthy environment	dump trucks supplied and delivered	No. of dump trucks supplied and delivered	2	23,000,000	23,000,000	CGK
Fabrication and repair of worn-out skips	To achieve a clean and healthy environment	Fabrication and repair of worn-out skips done	Fabrication and repair of worn-out skips	20	-	-	CGK
Total					31,934,810	31,934,810	
Natural Resources and Forestry							
Tree Nurseries Expansion & transplanting tree seedlings	To increase forest cover and sustainable management of natural resources	seedlings raised	No. of seedlings raised	105,000	15,000,000	195,000	CGK
	To increase forest cover and sustainable management of natural resources	public places identified and tree seedlings grown	No. of schools and public places identified and tree seedlings grown	47			CGK
	To increase forest cover and sustainable management of natural resources	trees grown in schools and public spaces	No. of trees grown in schools and public spaces	44194			CGK

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual Cost (Ksh.)	Sources of funds
	To increase forest cover and sustainable management of natural resources	farmers identified and trees grown	No. of farmers identified and trees grown	360			CGK
Conservation of Water Catchment & Riparian areas	To increase forest cover and sustainable management of natural resources	rivers identified, catchment area and wetlands to be conserved	No. of rivers identified, catchment area and wetlands to be conserved	15			CGK
	To increase forest cover and sustainable management of natural resources	trees grown in the riparian areas	No. trees grown in the riparian areas	58,066			CGK
Rehabilitation of Abandoned quarries	To increase forest cover and sustainable management of natural resources	Updated quarries database	Report on Updated quarries database	1			CGK
	To increase forest cover and sustainable management of natural resources	Quarrying invoices and certificates issued	Number of Quarrying invoices and certificates issued	44			CGK
	To increase forest cover and sustainable management of natural resources	quarries backfilled and trees grown	No. of quarries backfilled and trees grown	1			CGK
Greening Of Public Spaces	To increase forest cover and sustainable management of natural resources	parks, gardens and public areas maintained	Number of parks, gardens and public areas maintained	5			CGK
	To increase forest cover and sustainable management of natural resources	flowers and trees grown	Number of flowers and trees grown	500			CGK
Total					15,000,000	195,000	

Table 48: Performance of Non-Capital projects for Water, Environment, Energy and Natural Resources

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual Cost (Ksh.)	Sources of funds
Environment & Solid waste management							
Rehabilitation, improvement and maintenance of kangoki waste dumpsite & tipping platform	To achieve a clean and healthy environment	waste dumpsite & tipping platform Rehabilitated, improved and maintained	No. of kangoki waste dumpsite & tipping platform Rehabilitated, improved and maintained	1	2,500,000	-	
Repair and service of plants equipment and machinery	To achieve a clean and healthy environment	plants equipment and machinery repaired and serviced	No. of plants equipment and machinery repaired and serviced	35	3,000,000	-	CGK
Purchase of Personnel Protective Equipment(PPE), Clothing & Pharmaceutical items-countywide	To achieve a clean and healthy environment	Personnel Protective Equipment(PPE), Clothing & Pharmaceutical items purchased	No. of Personnel Protective Equipment(PPE), Clothing & Pharmaceutical items purchased	Assorted items i.e. masks, T-shirts	3,000,000	-	CGK
Environmental awareness campaigns	To achieve a clean and healthy environment	Environmental awareness campaigns held	No. of Environmental awareness campaigns held	250	1,000,000	-	CGK
Environmental trainings	To achieve a clean and healthy environment	Environmental trainings held	No. of Environmental trainings held	5	1,000,000	-	CGK
Total					10,500,000	0	
Renewable Energy and Climate Change							
Capacity Building and Institutional strengthening	To Reduce Carbon Footprint and Increase Resilience to Impacts of climate Change	trainings undertaken	No. of trainings undertaken	5	10,064,520	4,795,240	FLLoCA CGK
Total					10,064,520	4,795,240	

Health Services

Table 49: Performance of Capital Projects for Health Services

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost (Ksh)	Actual cost (Ksh)	Sources of funds
Refurbishment of the OPD and the laboratory unit in Cianda dispensary Cianda ward and Kiambaa sub county.	Increase access to quality health care services	the OPD and the laboratory unit refurbished	% of works completed	0	4M	0	CGK
Refurbishment works and construction of waiting bay in Escarpment dispensary	Increase access to quality health care services	waiting bay refurbished	% of works completed	0	6M	0	CGK
Refurbishment and Rehabilitation of the OPD, laboratory unit and fence in Gachika health centre Kiganjo ward, Gatundu south sub county	Increase access to quality health care services	OPD, laboratory unit and fence refurbished and rehabilitated	% of works completed	0	10M	0	CGK
Refurbishment and construction of a covered walk way in Gichuru dispensary Sigona ward, Kikuyu sub county	Increase access to quality health care services	Refurbishment and construction of a covered walk way	% of works completed	0	4M	0	CGK
Construction of ablution block and renovation works in Cianda dispensary Cianda ward , Kiambaa sub county	Increase access to quality health care services	Construction of ablution block and renovation works	% of works completed	0	6M	0	CGK
Construction of patient toilet block in Wangige level 4 hospital Kabete ward, Kabete sub county	Increase access to quality health care services	Construction of patient toilet block	% of works completed	0	7M	0	CGK
Refurbishment and rehabilitation of the OPD and the laboratory unit in	Increase access to quality health care services	Refurbishment and rehabilitation of the	% of works completed	0	5M	0	CGK

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost (Ksh)	Actual cost (Ksh)	Sources of funds
Juja farm health centre Kalimoni ward , Juja sub county		OPD and the laboratory unit					
Refurbishment works and construction of a covered walkway in Karia dispensary Ikinu ward, Githunguri sub county	Increase access to quality health care services	Refurbishment works and construction of a covered walkway	% of works completed	0	4M	0	CGK
Extension of the OPD building in Kereita forest dispensary Kijabe ward, Lari sub county	Increase access to quality health care services	Extension of the OPD building	% of works completed	100%	3M	1.4 M	CGK
Rehabilitation and refurbishment of the building in Munyu-ini dispensary Ndarugo ward, Gatundu south sub county	Increase access to quality health care services	Rehabilitation and refurbishment of the building	% of works completed	0	4M	0	CGK
Rehabilitation and refurbishment of the buildings in Mutate dispensary Kiamwangi ward, Gatundu south sub county	Increase access to quality health care services	Rehabilitation and refurbishment of the buildings	% of works completed	0	3M	0	CGK
Rehabilitation and refurbishment of the buildings in Mutate dispensary Tigoni/Ngecha ward, Limuru sub county	Increase access to quality health care services	Rehabilitation and refurbishment of the buildings	% of works completed	0	6M	0	CGK
Rehabilitation and refurbishment of the buildings in Ngorongo health centre Chania ward, Gatundu north sub county	Increase access to quality health care services	Rehabilitation and refurbishment of the buildings	% of works completed	0	4M	0	CGK

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost (Ksh)	Actual cost (Ksh)	Sources of funds
Refurbishment works of the buildings in Nyathuna level 4 hospital Nyathuna ward, Kabete sub county	Increase access to quality health care services	Refurbishment works of the	% of works completed	0	4M	0	CGK
Expansion of OPD building and renovation of the laboratory unit in Riabai dispensary, Riabai ward, Kiambu sub county.	Increase access to quality health care services	Expansion of OPD building and renovation of the laboratory unit	% of works completed	0	4M	0	CGK
Construction of covered walk way in Rwamburi dispensary Ndeiya ward, Limuru sub county	Increase access to quality health care services	Construction of covered walk	% of works completed	0	1M	0	CGK
Refurbishment of the building and construction of maternity in Thigio dispensary Ndeiya ward, Limuru sub county	Increase access to quality health care services	Refurbishment of the building and construction of maternity	% of works completed	0	10M	0	CGK
Construction of a dispensary Kahawa wendani dispensary KahawaWendani ward, Ruiru sub county	Increase access to quality health care services	Construction of a dispensary	% of works completed	0	12M	0	CGK
Construction of a dispensary Ndumberi dispensary Ndumberi ward, Kiambu sub county	Increase access to quality health care services	Construction of a dispensary	% of works completed	0	12M	0	CGK
Construction of incinerator in Karatu level 4 hospital Ndarugo, Gatundu south sub county	Increase access to quality health care services	Construction of incinerator	% of works completed	0	4M	0	CGK
Construction of incinerator Kigumo level 4 hospital Komothai ward, Githunguri sub county	Increase access to quality health care services	Construction of incinerator	% of works completed	0	4M	0	CGK

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost (Ksh)	Actual cost (Ksh)	Sources of funds
Supply and installation of generator and renovation of the laboratory unit in Gachororo health centre Juja ward, Juja sub county.	Increase access to quality health care services	Supply and installation of generator and renovation of the laboratory unit	% of works completed	0	6M	0	CGK
Supply and installation of generator in Kigumo level 4 hospital Komothai ward, Githunguri sub county	Increase access to quality health care services	Supply and installation of generator	% of works completed	0	4M	0	CGK
Supply and installation of generator in Karatu level 4 hospital Ndarugo ward, Gatundu south sub county	Increase access to quality health care services	Supply and installation of generator	% of works completed	0	4M	0	CGK
Renovation and refurbishment of OPD, maternity, fence and gate in Mbau-ini dispensary Kijabe ward, Lari sub county	Increase access to quality health care services	Renovation and refurbishment of OPD, maternity, fence and gate	% of works completed	0	4M	0	CGK
Construction of theatre and renovation of the laboratory unit in Ndeiya health centre Ndeiya ward, Limuru sub county	Increase access to quality health care services	Construction of theatre and renovation of the laboratory unit	% of works completed	0	8M	0	CGK
Construction of theatre , renovation of wards and rehabilitation of the access road in Karatina health centre Nyanduma ward, Lari sub county	Increase access to quality health care services	Construction of theatre , renovation of wards and rehabilitation of the access road	% of works completed	0	10M	0	CGK
Renovation of the OPD and the laboratory unit Muchatha dispensary Muchatha ward, Kiambaa sub county.	Increase access to quality health care services	Renovation of the OPD and the laboratory unit	% of works completed	0	4M	0	CGK

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost (Ksh)	Actual cost (Ksh)	Sources of funds
Renovation works of the laboratory unit in Ngewa health centre Ngewa ward, Githunguri sub county.	Increase access to quality health care services	Renovation works of the laboratory unit	% of works completed	0	10M	0	CGK
Renovation and rehabilitation of laboratory, offices, stores, laundry and gate in Limuru health centre Limuru central, Limuru sub county.	Increase access to quality health care services	Renovation and rehabilitation of laboratory, offices, stores, laundry and gate	% of works completed	100%	4M	0.9M	CGK
Construction of maternity unit and renovation works of the OPD in Kinoo dispensary Kinoo ward, Kabete Sub County	Improve quality of health care services	Construction of maternity unit and renovation works of the OPD	% of works completed	0	4M	0	CGK
Construction of patient toilet block, fence and gate, Karura ka nyungu dispensary Nyathuna ward, Kabete sub county	Increase access to quality health care services	Construction of patient toilet block, fence and gate	% of works completed	0	4M	0	CGK
Construction of patient toilet block, fence and gate, Gathiga dispensary Nyathuna ward, Kabete sub county	Increase access to quality health care services	Construction of patient toilet block, fence and gate,	% of works completed	0	3M	0	CGK
CURATIVE							
Isolation units	Increase access to quality health care services	functional isolation units established	No of functional isolation units established		20M	0	CGK
model mental health units	Increase access to quality health care services	model mental health units established	No of model mental health units established		10M	0	CGK

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost (Ksh)	Actual cost (Ksh)	Sources of funds
functional rehabilitation and treatment centers	Increase access to quality health care services	functional rehabilitation and treatment centers established	No of functional rehabilitation and treatment centers established	1	10M	0	CGK
psychiatric wards	Increase access to quality health care services	psychiatric wards established	No of psychiatric wards established	1	15M	0	CGK
chronic disease management centers-NCDs	Increase access to quality health care services	chronic disease management centers-NCDs	No of chronic disease management centers-NCDs	3	20M		CGK
Renal transplant centres	Increase access to quality health care services	Renal transplant centres established	No. of renal transplant centres established	1	50M		CGK
dialysis centers	Increase access to quality health care services	dialysis centers established	No of dialysis centers established	2	50M		CGK
cardiac catheterization laboratories	Increase access to quality health care services	cardiac catheterization laboratories established	No of cardiac catheterization laboratories established	1	50M	0	CGK
EEGs machines	Increase access to quality health care services	EEGs installed	No of EEGs installed	12	10M	0	CGK
Echocardiograms	Increase access to quality health care services	Echocardiograms installed	No of Echocardiograms installed	1	10M	0	CGK
Cancer diagnostic and treatment centers	Increase access to quality health care services	cancer diagnostic and treatment centers established	No of cancer diagnostic and treatment centers established	1	50M	0	CGK
Advanced trauma centres	Increase access to quality health care services	advanced trauma centres established	No. of an advanced trauma centres established	1	50M	0	CGK

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost (Ksh)	Actual cost (Ksh)	Sources of funds
Fully equipped Accident and emergency (casualties) units	Increase access to quality health care services	Fully equipped accident and emergency (casualties) units established	No of fully equipped Accident and emergency (casualties) units established	4	30M		CGK
Image intensifiers	Increase access to quality health care services	Image intensifiers installed	No of image intensifiers installed	1	10M		CGK
Plastic surgery and burns units	Increase access to quality health care services	Plastic surgery and burns units established	No of plastic surgery and burns units established	1	50M		CGK
Oxygen plants	Increase access to quality health care services	Oxygen plants installed	No of oxygen plants installed	1	100M		CGK
Laparoscopy units	Increase access to quality health care services	Laparoscopy units established	No of laparoscopy units established	1	20M		CGK
Endoscopy/colonoscopy units	Increase access to quality health care services	Endoscopy/colonoscopy units established	No of endoscopy/colonoscopy units established	1	40M	0	CGK
Emergency theatres	Increase access to quality health care services	Emergency theatres established	No of emergency theatres established	6	50M		CGK
Maternity theaters	Increase access to quality health care services	Maternity theaters established	No of maternity theaters established	12	50M		CGK
Critical care units	Increase access to quality health care services	Critical care units established	No of critical care units established	5	100M		CGK
Fully equipped hdus	Increase access to quality health care services	Fully equipped hdus established	No of fully equipped HDUs established	3	50M		CGK

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost (Ksh)	Actual cost (Ksh)	Sources of funds
Blood gas analyzers	Increase access to quality health care services	Blood gas analyzers installed	No of blood gas analyzers installed	3	2.0M	0	CGK
Portable x ray machines	Increase access to quality health care services	Portable x ray machines installed	No of portable x ray machines installed	3	20M	0	CGK
Digital x ray machines	Increase access to quality health care services	Digital x ray machines installed	No of digital x ray machines installed	6	60M	0	CGK
No of ultrasound machines	Increase access to quality health care services	No of ultrasound machines installed	No of ultrasound machines installed	4	50M	0	CGK
CT scan machines	Increase access to quality health care services	CT scan machines installed	No of CT scan machines installed	3	100M	0	CGK
MRI machines	Increase access to quality health care services	MRI machines installed	No of MRI machines installed	2	200M	0	CGK
Dental imaging machines	Increase access to quality health care services	Dental imaging machines installed	No of dental imaging machines installed	4	20M	0	CGK
Fully equipped ophthalmology units	Increase access to quality health care services	Fully equipped ophthalmology units installed	No of fully equipped ophthalmology units installed	4	20M	0	CGK
Slit lamps	Increase access to quality health care services	Slit lamps installed	No of slit lamps installed	7	10M		CGK
Ophthalmology theatres	Increase access to quality health care services	Ophthalmology theatres established	No of ophthalmology theatres established	1	10M		CGK
Fully equipped ENT units	Increase access to quality health care services	Fully equipped ENT units established	No of fully equipped ENT units established	1	10M		CGK

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost (Ksh)	Actual cost (Ksh)	Sources of funds
ENT theatres	Increase access to quality health care services	ENT theatres established	No of ENT theatres established	1	10M		CGK
Neurology clinics	Increase access to quality health care services	Neurology clinics established	No of neurology clinics established	1	10M		CGK
Neurosurgery centers	Increase access to quality health care services	Neurosurgery centers established	No of neurosurgery centers established	1	50M		CGK

Table 50: Performance of Non-Capital Projects for Health Services

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual expenditure	Sources of funds
Formation of County and sub-county health infrastructure committees	Increase access to quality health care services	Appointment and operationalization of HICs	No. of committees formed		650000	0	CGK
Personal emolument	Improve logistics in healthcare services	Budget allocated to personal emolument	Amount in shillings allocated to personal emoluments		4,227,591,135		CGK
Operation and Maintenance	Improve logistics in healthcare services	Office operation and maintenance	Amount in shillings allocated to office operation and maintenance		840,043,303		CGK
Servicing of department vehicles	Increase access to quality health care services	Serviceable vehicles	No. of serviceable vehicles		10M		CGK
Procurement of additional utility vehicles	Increase access to quality health care services	Vehicles purchased	No. of new vehicles purchased		25M		CGK

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual expenditure	Sources of funds
Automation of HCFs	Improve healthcare information management and storage	Facilities fully automated with the HMIS	No. facilities fully automated with the HMIS		91M		CGK
Improvement of HCF charters	Increase access to quality health care services	Service charters improved	No. of Service charters improved		5.1M		CGK
Establishment of customer care service units	Increase access to quality health care services	Customer care service units established	No. of customer care service units established		10.2M		CGK
Conduct customer satisfaction surveys	Increase access to quality health care services	Customer satisfaction surveys conducted	No. of customer care satisfaction surveys conducted		2.5M		CGK
Enhance DHIS reporting	Increase access to quality health care services	Promote HCFs timely reporting through the DHIS2	No. of facilities submitting DHIS reports		312,000		CGK
CHMT support supervision	Increase access to quality health care services	facilities supervised by CHMT	No. of facilities supervised by CHMT		2.4M		CGK
SCHMT support supervision	Improve healthcare information management and storage	facilities supervised by SCHMTs	No. of facilities supervised by SCHMTs		2.4M		CGK
Remunerate casual workers	Increase access to quality health care services	Casual salaries paid	No of casual staff paid		156.96M		CGK
Recruitment of HRH	Increase access to quality health care services	HCWS recruited	No. of staff recruited	16	316M		CGK
Promotion of healthcare workers	Ensure HRH are remunerated	Staffs promoted	No. of staffs promoted	703	48M		CGK
performance appraisal	Increase access to quality health care services	Staff appraised	No. of staff appraised	0	0.1M		CGK

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual expenditure	Sources of funds
Motivation of HCWs	Motivate healthcare workers	Annual reward events held	No. Of Annual reward events held	1	6.5M		CGK
Motivation of HCWs	Promote performance management	team building activities done	No. of team building activities done	0	13M		CGK
Capacity building of procurement committees	Motivate healthcare workers	Procurement committees established and capacity built	No. of procurement committees established and capacity built.		1.3M		CGK
		County health departments with 50% of their data in the repository	No. of county health departments with 50% of their data in the repository				CGK
		Papers published	No. of papers published				CGK
		Staff trained	No. of staff trained				CGK
		licensed facilities submitting the routine HMIS reports at the KHIS	% of licensed facilities submitting the routine HMIS reports at the KHIS				CGK
		Health facilities with the required data collection and reporting tools	% of the health facilities with the required data collection and reporting tools				CGK
		Health facilities visited annually for RDQA	No. of health facilities visited				CGK

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual expenditure	Sources of funds
			annually for RDQA				
		laptops/desktops purchased to support HMIS function	No. of laptops/desktops purchased to support HMIS function				CGK
		level 4 and 5 hospitals with functional EMRs	No. of level 4 and 5 hospitals with functional EMRs.				CGK
Renovation of pharmacy stores countywide	To improve the health care services	Pharmacies Renovated	No. of Pharmacies Renovated	41	20M		CGK
Procurement and distribution of essential medicines in all government county facilities	To improve the health care services	level of stocking of essential medicines in facilities all year round	% level of stocking of essential medicines in facilities all year round	76.2	360M		CGK
Patient safety and pharmaceutical services	To improve the health care services	functional hospital Medicines & Therapeutic Committees (MTC's)	No. of functional hospital Medicines & Therapeutic Committees (MTC's)	8	0.5M		CGK
Good Inventory management for health products and technologies across all government county facilities	To improve the health care services	facilities practicing good inventory management practices	% of facilities practicing good inventory management practices	80	2M		CGK
Automation of all county hospitals	To improve the health care services	facilities with fully functional HMIS	No. of facilities with fully functional HMIS	6	50M		CGK

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual expenditure	Sources of funds
inventory management							
Construction of a county medical store in Ruiru Level Hospital, Ruiru sub-county	To improve the health care services	county medical store completion	% Completion	85	60M		CGK
Ensuring commodity Security for HPT's across the county	To improve the health care services	meetings conducted (Minutes)	No. of meetings conducted (Minutes)	2	0.5M		CGK
Establishment of a production unit in Ruiru Level 4 Hospital, Ruiru Sub County	To improve the health care services	products manufactured	No. of products manufactured	0	20M		CGK

Education, Gender, Culture and Social Services

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

Programme name: General Admin and Support Services							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Office equipment and furniture.	To provide a conducive working environment.	Offices equipped and furniture bought	No of offices equipped and furniture bought.	Nil	7.38M	Nil	C.G.K
Office Renovation	To provide a conducive working environment.	Offices renovated.	No of offices renovated	Nil	7.5M	Nil	C.G.K
Programme name: Vocational Training Centers							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of new workshops in VTCs.	To provide a conducive learning environment.	Workshops/classrooms constructed	No of workshops\classrooms in VTCs constructed.	1	60M	5M	Housing Finance

Renovation and refurbishment of existing VTCs	To provide a conducive learning environment.	VTCs renovated and refurbished	No of VTCs renovated and refurbished	Nil	35M	Nil	C.G.K
Construction of ablution blocks in existing VTCs	To improve sanitation	Ablution blocks constructed in existing VTCs	No of ablution blocks constructed in existing VTCs	Nil	4M	Nil	C.G.K
Construction and equipping of centres of excellence.	To improve the quality of training.	Centres of excellence constructed	No of Centres of excellence constructed	Nil	12.5M	Nil	C.G.K
Procurement, delivery and distribution of modern tools and equipment	To enhance the quality of learning	Modern tools and equipment procured and delivered.	No. of VTCS equipped with modern tools and equipment and supplied with instructional materials	Nil	25M	Nil	C.G.K
Construction of motor vehicles, repair and service centers in VTCs	To improve training in MVM course	Motor vehicle repair and service centres constructed	No of motor vehicle repair and service centres constructed	Nil	10M	Nil	C.G.K
Construction and equipping of computer labs.	To improve the quality of learning	Computer labs constructed and equipped.	No of Computer labs constructed and equipped.	Nil	25M	Nil	C.G.K
Programme name: Early Childhood Development Education							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction and renovation of classrooms and ablution blocks in ECDE centers	To enhance learning and provide a conducive learning environment for the children.	Existing ECDE centres and ablution blocks constructed.	No of existing ECDE centres and ablution blocks constructed and renovated	Nil	22.8M	Nil	C.G.K
		new ECDEs constructed, equipped and operationalized	No of new ECDEs constructed, equipped and operationalized	Nil	68M	Nil	C.G.K
Programme name: Gender and Culture							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds

Rehabilitation and conservation of heritage and cultural sites	To promote cultural heritage	Heritage and cultural sites rehabilitated	No of Heritage and cultural sites rehabilitated	0	10M	Nil	C.G.K
Rehabilitation & conversion of one hall into a modern theatre	To provide a cultural and creative arts infrastructure	Halls rehabilitated and converted into a modern theatre.	No of Halls rehabilitated and converted into a modern theatre.	0	7.5M	Nil	C.G.K
Establishment of community library.	To provide an information and resource centre	Community library established	No of community libraries established and equipped	0	23M	Nil	C.G.K
Establishment of a SGBVRC center.	To provide relief to victims	SGBVRC center established	No of SGBVRC centers established	1	20M	5M	World Vision
Programme name: Social Services							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Establishment of rescue centers and persons in conflict	To help victims	Rescue centers established	No of homes and rehabilitation centers established	0	21.7M	Nil	C.G.K
Construction of social halls	To improve the social infrastructure and promote talent	Social halls constructed	No of Social halls constructed	0	10M	Nil	C.G.K

Table 52: Performance of Non-Capital Projects for Education, Gender, Culture and Social Services

Programme name: General Administration and Support Services							
Project Name/ Location	Objective/purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Staff remuneration.	To improve service delivery	Staff remunerated	No of staff remunerated, allowances and statutory deductions paid	1372	750M	623M	C.G.K
Project Monitoring	To ensure efficiency of project implementation	Projects monitored	No of projects monitored	Nil	10M	Nil	C.G.K
Team building	To boost workers morale.	Team building activities held.	No of team building activities held	Nil	2.4M	Nil	C.G.K

Performance contract and appraisal	To enhance performance management	Staff appraised	No of staff under performance contract	Nil	2M	Nil	C.G.K
Exhibitions and media shows	To showcase Departmental activities.	Exhibitions and media shows held	No of Exhibitions and media shows held	Nil	7.2M	Nil	C.G.K
Programme name: Early Childhood Development Education							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Childcare and feeding Programme	To improve developmental health, learning and psychosocial wellbeing of ECDE learners.	ECDE children benefitting from feeding Programme	No of ECDE children benefitting from feeding Programme	Nil	60M	Nil	C.G.K
Instructional materials	To improve the quality of education	ECDE centres supplied with instructional materials	No of ECDE centres supplied with instructional materials	Nil	11M	Nil	C.G.K
Legal and Policy framework.	Provide policy guidelines of appointment and operations.	Policies, bills and regulations developed.	No of policies, bills and regulations developed.	Nil	5M	Nil	C.G.K
Quality assurance and standards	To improve quality of ECDE services	No. of ECDE centers accessed	No. of centers accessed for quality assurance and standards	1	1M	Nil	Done by development partners
Teacher training and curriculum development	To improve quality of ECDE learning	ECDE teachers recruited and deployed.	No. of teachers recruited and deployed.	Nil	24.6M	Nil	CGK
		ECDE teachers promoted	No. of ECDE teachers promoted	Nil	3M	Nil	CGK
Programme name: Vocational Training Centres							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Instructors recruitment (county wide)	To improve the Quality and relevance of vocational education and training	Instructors recruited	Number of VTC instructors recruited.	Nil	20M	Nil	CGK

Capacity Building of instructors	To improve the Quality and relevance of vocational education and training	Instructors trained and capacity built	No of VTC instructors trained and capacity built	Nil	3.6M	Nil	CGK
Monitoring and evaluation	To maintain quality and standards	Projects monitored	No of VTCs monitored and accredited	1	2M	0.2M	CGK
Capacity building	To ensure a trained workforce	Capacity building programmes held	No of capacity building programmes held	Nil	2M	Nil	
Collaboration with industry partners	To align curriculum to industry needs	Partnerships developed	No. of industry partners involved in aligning the curriculum to industry needs.	2	0.7M	Nil	Done by development partners
Certification of juakali artisans	To improve the employability level of the artisans	Juakali artisans certified	No of juakali artisans certified	1184	1M	3M	CGK
Subsidized Vocational Training	Provide affordable VTC learning	Trainees benefitting from subsidized tuition	No of trainees benefitting from subsidized tuition	3362	75M	61,984,894.	CGK
Internet	To enhance internet connectivity	VTCs connected to the internet	No. of VTCs connected to the internet	2	9M	2M	CGK
Legal and policy framework	Provide policy guidelines	relevant policies/bills developed and in use	No. of relevant policies developed and in use	1	2M	Nil	CGK
Programme name: Gender and Culture							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Mapping and documentation of cultural resources	To enhance cultural promotion	cultural resources mapped & documented, & sites gazetted.	No. of cultural resources mapped & documented, & sites gazetted.	0	10M	Nil	

Establishment of museums and heritage centres	To enhance cultural promotion	museums established, equipped and maintained	No. of museums and heritage centres established, equipped and maintained	0	20M	Nil	
Capacity building(countywide)	To enhance skill and knowledge	women, youth and PWDs groups capacity built	No. of capacity building programs for Women/boychild, PLWDs and other marginalized groups held and marking the relevant UN days.	0	2M	Nil	CGK
Cultural festivals	To enhance talent growth in the community	County music, dance and cultural festivals held	No. of County music, dance and cultural festivals held	0	5.5M	Nil	CGK
Conservation and heritage management sensitization	To educate and provide information on culture and heritage	sensitization programs held	No of sensitization programs held	0	5M	Nil	CGK
Marking key UN Days	Helping the needy during the celebrations	Persons reached during the celebrations	No. of needy persons reached during the celebrations	2200	5M	3M	CGK
Disability Mainstreaming & Empowerment	Empower needy & vulnerable persons living with disability with assistive devices, sanitary wear, blankets and foodstuffs	Assistive devices, sanitary towels, blankets and foodstuffs	No. of PWDs assisted with assistive devices, sanitary wear, blankets and foodstuffs	200	5M	1M	CGK
SGBV-TWG groups	To reduce SGBV cases	Multi-sectoral SGBV-TWG groups formed	No of multi-sectoral SGBV-TWG groups formed	12	10M	Nil	CGK
Legal Framework	Provide policy guidelines	County gender policy formulated and operationalized	No of County gender policy formulated and operationalized	0	5M	Nil	

Programme name: Social Services

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
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Bursary Fund	Disbursement of bursary grant to needy and vulnerable learners	students benefitting from bursary	No. of students benefitting from bursary	25,000	200M	100M	CGK
Social Protection	Provide relief for vulnerable members of the society	Needy and vulnerable persons supported	No of needy and vulnerable persons supported	6000	10M	4M	CGK
Social Protection	Reducing street families in the society	Street families rehabilitated	No of street families rehabilitated	0	10M	Nil	CGK
Social enterprise training	Enhancing sustainable growth of SHGs	Self-help groups trained	No of Self-help groups trained	0	5M	Nil	CGK

Youth Affairs, Sports and Communication

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

Project Name/ Location	Objective /purpose	Output	Performance indicators	Status (based on indicators)	Planned Cost	Actual Cost	Source of Funds
Ruiru Stadium	Infrastructure development	Developed, operational and well managed stadium	Percentage completion	30%	10M	-	CGK
Kanjuru,githunguri,Limuru Stadium	Infrastructure development	Developed, operational and well managed stadium	Percentage completion	20%	30M	-	CGK
Thika Stadium	Infrastructure development	Developed, operational and well managed stadium	Percentage completion	10%	10M	-	CGK
Amphitheatre at Kirigiti	Infrastructure development	Well operational talent center	Percentage completion	30%	80M	-	CGK
Sports facilities maintenance in 40 wards	Infrastructure development	Sports facilities repaired and well maintained in 40 wards	No.of sports field repaired and maintained	30%	80M	-	CGK
Purchase of Sports equipment and uniforms	Procurement of sports equipment	Football uniform , volleyball uniform and balls	Teams issued with sports equipment and uniforms	Nil	52M	Nil	CGK
Jiinue Fund	Providing low interest business loans to young people, women and people with disability	Funds issued to young people, women and PWDs	No. of beneficiaries availed with loans	6%	300M	18M	CGK

Table 54: Performance of Non-Capital Projects for Youth Affairs, Sports and Communication

Project Name/ Location	Objective /Purpose	Output	Performance indicators	Status(base d on indicators)	Planned Cost	Actual Cost	Source of Funds
KICOSCA	Sports development	500 members of staff participating in inter county competition.	No. of teams awarded.	0	30M	30M	CGK
KYISA	Sports development	100 Youth participating in Inter County Competition	No. of youths participating	0	5M	0	CGK
Training of Referees and coaches	Training of referees and coaches in different disciplines, football and volleyball	Well trained referees and coaches	No. of trained referees and coaches	60	4M	1.125M	CGK
Football tournament							
Youth Agri business training	To empower the youth	Hydroponic, greenhouses and fish farming Agro ecology(organic farming) Value addition	No of Youth trained	Nil	5M	Nil	CGK
Business development System	Youth empowerment	Empowered youth on business matters	No of Youth trained	Nil	5M	Nil	CGK
Exchange programs	Youth exposure to other empowerment and success ventures	Empowered Youth on possible business ventures	No of tours	Nil	5M	Nil	CGK

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

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
540 units Renovation of 6 1BR units in Thika	To ensure sustainable urban growth and development	Increase housing stock	Number of houses	40 2Br units constructed	11M	4M	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			constructed and renovated				
Construction of affordable houses in Thika	To improve affordable houses	Improved affordable housing	No. of affordable houses constructed	5000		0	CGK
Informal settlement in Thika	To improve informal settlement	Improved informal settlement	No of informal settlements upgraded	1	50M	0	CGK
Construction for Governor the and Deputy Governor	To construct Governor and deputy Governor's residents	Governor and deputy Governor residents	No of residences constructed for Governor the and Deputy Governor	1	105M	0	CGK
Construction of new ultramodern complex and County Head quarters	To construct a new ultramodern complex	New ultramodern complex	new ultramodern complex and County Head quarters	1	200M	0	CGK
Construction of 1 office block at red nova and Renovation of existing office block at Red nova	To ensure sustainable urban growth and development	Improved working condition	Number of office block constructed Number of office block renovated	1 1	84.5M	83M	CGK
1 informal settlement in Thika (Umoja)	To ensure sustainable urban growth and development	Slums upgraded	Number of titles issued for informal settlement beneficiaries	60	10M	0	National Government
Kenya Urban Support Programme (KUSP) Projects in 6 Municipalities	To Improve Infrastructural Developments in Municipalities and Urban Areas	Improvement of Roads	KM. of Roads Constructed	27km	1B	850M	World Bank Grant
		Improvement of Sewer System	KM. of Sewer lines constructed	15km	157M	112M	World Bank Grant

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		Improvement of Street Lighting	No. of integrated solar street lights and high masts Installed	600	400M	300M	World Bank Grant
		Construction of Recreational Centres	No. Recreational facilities Constructed	1 SUMP	42.4M	42.4M	World Bank Grant
		Construction of Storm water Drains	Length in Km. of storm water Drains Constructed	27km	280M	200M	World Bank Grant
		Management of Solid Waste	No of Solid Waste Management Equipment procured	60 Skips	21M	16M	World Bank Grant

Table 56: Performance of Non- Capital Projects for Lands, Housing, Physical Planning, Urban Development and Administration

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Hiring and retaining of staffs	To hire and retain qualified and competent staff	Increased technical capacity and productivity in all sub counties	Number of staffs hired and retained	11	3.4M	3.5M	Directorate of LHPMD
Training programmes, conferences, peer forums and team building activities	To attain best professional and management practices	Efficient and effective delivery of services	Number of Training programmes, conferences, peer forums and team building activities attended	5	5M	5M	CGK
Preparation and launching of Integrated Strategic Urban	To guide and manage urban	Policy guidelines to transform County urban centers/towns into	Number of Integrated Strategic Urban	12	5M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Development Plans (ISUDPs)	growth in all major County towns	sustainable economic and socially integrated zones	Development Plans (ISUDPs) prepared and launched				
Completion of Part Development Plan (PDPs) completed	To plan and document land for public amenity	Development of Social/Communal facilities and open spaces that promote community welfare	Number of Part Development Plan (PDPs) completed per county	84	6M	0.6 M	CGK
Evaluation and Determination of Development Applications	To comprehensively vet all developments applications and hold regular County Planning Technical Committee (CPTC) Meetings to make determination	Efficient, fair and reliable development approval process	Number of County planning technical committee meetings held	12	2M	0.7M	CGK
Valuation of county property	To create a system for the storage and processing of property information for implementation of a property tax regime	An automated property tax catalogue for augmentation and enhanced compliance in collection/payment of rates	Number of Properties captured and valued for rating purposes	108,776	10M	0	CGK
Conduct Neighborhood meetings, land clinics / barazas and exhibitions	To create staff exposure to/and public engagement with local community in planning literacy and decision processes.	Increased inclusive stakeholder's awareness on the county's planning mandate and development control	Percentage of Neighborhood meetings, land clinics / barazas and exhibitions conducted	80	3M	1.2M	CGK
Safety and Compliance Audit of Buildings	To ensure safety during construction, quality control of	Safe and secure buildings and high levels of disaster preparedness	Number of Up to date existing and ongoing building	1	1M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
	materials and post-occupation security of all category of buildings		inventories in place				
Storage of Survey & Land Data	To establish GIS based Land Information Management System (LIMS)	Efficient and effective geo-referenced survey and land records Enhanced revenue on land rates.	Percentage of land parcels surveyed	220,000	5M	0	CGK
Identification of land set aside for Public Use	To investigate from records and other sources land surrendered during land sub division for public use	Development of Social/Communal facilities and open spaces that promote community welfare	Number of public land plots identified	500	5M	0	CGK
Resolution of Land Boundary Disputes	To hear and settle boundary disputes and re-establishment of disputed boundaries	Well maintained parcel boundaries	Number of Land boundary disputes resolved and parcels secured	100	7M	3.5M	CGK

Trade, Industrialization, Tourism and Investment

Table 57: Performance of Capital Projects for Trade Industrialization Tourism and Investments

Project name Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Performance Indicators	Status (Based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construction of markets	To provide an enabling environment for traders	Markets constructed/ Renovated/ Rehabilitated	No. of Markets constructed/ Renovated/ Rehabilitated	3 renovated 4 ongoing	300M	10.6M	CGK
Construction of bodaboda sheds	To provide an enabling business environment for bodaboda operators	Bodaboda sheds constructed	No. of Bodaboda sheds constructed	0	22M	0	CGK
Digitization of markets	To promote competitive marketing through digital	Markets digitized	No. of Markets digitized	0	10M	0	CGK

Project name Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Performance Indicators	Status (Based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
	comparisons of commodities prices in different markets.						
Construction of a weight and Measures workshops Thika and Kiambu	To provide a workshop for weight and measures verification	Workshops constructed	No of Workshops constructed	0	15M	0	CGK
Procurement and installation of weighbridge at Kangoki dumpsite Thika sub-county	To procure and install a weighbridge to control the weight of for revenue collection	Weighbridge procured and installed.	No of weighbridge procured and installed	0	4M	0	CGK
Procurement of roller weights	To procure roller weights for hire for testing weighbridges	Roller weights procured	No of roller weights tonnes procured	0	3M	0	CGK
Establishment of Industrial parks	To promote industrial activity in the County.	Industrial parks established	No. of industrial parks established	0	10M	0	CGK
Establishment of cottage industries/ Start – Up development centres	To promote small scale manufacturing.	Cottage industries / start – up development centres created	No. of cottage industries/ start – up development centres created	0	40M	0	CGK
Construction of Juakali Sheds	To promote local manufacturing	Juakali sheds constructed	No. of Juakali sheds constructed	0 Resettlements done.	24M	0	CGK
Construction of Modern stalls	To provide a conducive business environment for vendors and other SMEs	Modern stalls constructed	No. of modern stalls constructed	0	40M	0	CGK
Construction of carwash stations	To provide a conducive environment for the carwash business	Carwash established	No. of Car Wash stations constructed	2 ongoing	6M	1.038M	CGK
Construction of Shoe shiner sheds	To provide a conducive business environment for Shoe shiner/cobbler	Shoe shiners sheds constructed	No. of shoe shiners sheds constructed	0	7.5M	0	CGK
Tourism Bus procured	To promote tourism in the county through bus tours	Tourism buses procured	No. of buses procured	0	10M	0	CGK
Rehabilitate/landscape/develop tourist sites	To promote tourism through the development of the attraction sites	Tourist sites rehabilitated	No. of tourist sites rehabilitated	0	80M	0	CGK

Project name Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Performance Indicators	Status (Based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
		/landscaped/ developed	/landscaped/ developed				
Establishment of Investment Hubs	To identify/map Investment opportunities in the County.	Investment Hubs established.	No. of Investment Hubs established.	0	10M	0	CGK
Procurement of safes and specialized lockers	To facilitate the safe storage of cooperatives societies documents.	Safes and specialized lockers procured	No. of safes and specialized lockers procured	0	8M	0	CGK
Procurement of milk ATMs	To promote value addition in dairy cooperatives	Milk ATM purchased for daily cooperatives	No. of milk ATMs purchased	0 Ongoing tender awarded.	7M	0	CGK
Dairy and coffee co-operatives value addition facilitation.	To promote Value addition in dairy and coffee cooperatives	Dairy and coffee cooperatives supported to enhance value addition.	No. of dairy and coffee cooperatives supported.	0	18M	0	CGK
Procurement of coffee societies lime.	To provide affordable lime to coffee societies	Coffee societies facilitated with affordable lime.	No. of coffee societies facilitated with lime	0	10M	0	CGK
Total Capital					624.5M	11.638M	

Table 58: Performance of Non-Capital Projects for Trade Tourism Industrialization and investments

Project name Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Performance Indicators	Status (Based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Operations and Maintenance facilitation	To improve service delivery	Offices facilitated with O&M	No. of offices facilitated with O&M	32	73M	42.3M	CGK
Personnel emolument	To motivate staff for improved service delivery	Personnel emoluments facilitated.	No. of personnel facilitated.	57	77M	54.2M	CGK
Trade fairs/exhibitions	To provide a platform for market networking and linkages.	Trade fair / exhibitions attended / done	No. of Trade fair / exhibitions attended / done	1	5M	0.2M	CGK
Consumer protection awareness creation forums	To promote fair-trade practices	Awareness forums done	No. of awareness forums done	0	5M	0	CGK

Project name Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Performance Indicators	Status (Based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Gazettement notice for verification exercise	To advertise the various verification stations.	Gazettement notice on verification exercise done	No. of gazettement notice on verification exercise done	1	0.5M	0	CGK
Verification of trade measurement equipment	To promote fair-trade practices	Trade measurements verified	No. of trade measurements verified	7795	2M	0.2M	CGK
Maintenance of County Legal standards	To calibrate the County Legal standards	County legal standards calibrated	No. of county legal standards calibrated	0	0.5M	0	CGK
Database maintenance of all weights and measures.	To map all the weights and measures in the County for effective inspection.	Weights and measures mapped	No. of weights and measures mapped	0	5M	0	CGK
Local and international trade exhibitions /expo/ Forums	To create market linkages and networks	Exhibitions /expo/forums undertaken	No. of exhibitions /expo/forums undertaken	2	5M	0	CGK
Creation of circular Economies	To create employment through recycling of waste.	circular economies created	No. of circular economies created	0	24M	0	CGK
Capacity building of MSMEs across the County	To promote entrepreneurship and Innovation among the MSME owners	MSMEs owners' capacity build	No. of MSMEs trained	560	10M	0.2M	CGK
Value addition chains training	To promote value addition through value addition chains training for MSMEs	Value addition chains trainings done	No. of value addition chains trainings done	0	20M	0	CGK
Tourism expo/events/ forums	To increase the number of local, regional and international tourists	Tourism expo/events done	No. of tourism expo/events done	0	14M	0	CGK
Tourism sites identified for mapping and profiling	To update the tourism database.	Tourism sites identified for mapping and profiling	No. of tourism sites for mapping and profiling	0	1M	0	CGK
Miss Tourism competition.	To promote tourism through hosting Kiambu Miss Tourism competition	Competitions held	No. of competitions held	0	20M	0	CGK
Preservation and improvement of local heritage sites	To facilitate improvement and conservation of local heritage sites	Sites conserved / local heritage sites gazetted	No. of sites conserved / local heritage sites gazetted	0	30M	0	CGK
Tourism Policy, Bills, Acts and Regulations	To draft Tourism Policy, Bills, Acts and Regulations	Legal instruments in place	No. of legal instruments in place	1 policy draft (Tourism)	10M	0	CGK

Project name Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Performance Indicators	Status (Based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
				promotion policy)			
Training/ linkages of tourism stakeholders	To carry out trainings/ organize linkage forums for tourism stakeholders	Stakeholder trainings and linkages done.	No. of stakeholder's training/linkages forums done		10M	0	CGK
Investment events/forums	To holding investment events/forums for investment sensitization.	Investment events/forums done	No. of investment events/forums	0	3M	0	CGK
Legal instruments & Policy Documents	To promote investments in the County	legal instruments & Policy Documents in place	No. of legal instruments & Policy Documents in place	0	3M	0	CGK
Investment staff capacity built on stakeholder's linkages	To promote investment through stakeholder linkages.	Staff capacity built on stakeholder's linkages.	No. of staff capacity built on stakeholder's linkages.	0	5M	0	CGK
Training Co-operatives	To promote good governance in co-operative societies	C-operative members and committee member groups trained.	No. of co-operative members trained No. of committee member groups trained.	1286 136	15M	0.1M	CGK
Local and international conferences	To provide a platform for skills networking and linkages	Trainings, benchmarking visit and conferences attended	No. of trainings, benchmarking visit and conferences attended	0	12M	0	CGK
Co-operatives audits	To promote compliance to the set standards for improved service delivery in the co-operative's movement.	Co-operatives audits done	No. of co-operatives audits done	123	12.5M	0.1M	CGK
Co-operatives risk assessments	To promote compliance to the set standards for improved service delivery in the co-operative's movement.	Co-operatives risk assessments done	No. of risk assessments done	10	10M	0.1M	CGK
Co-operatives inspections	To promote compliance to the set standards for improved service delivery in the co-operative's movement.	Co-operatives inspections conducted	No. of inspections conducted	17	12.5M	0.1M	CGK

Project name Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Performance Indicators	Status (Based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Development of Housing cooperatives and housing fund	To facilitate the formation of a housing federation and creation of a housing fund.	Housing federations formed No of Housing funds created	No. of housing federations formed No. of Housing funds created	0 0	3M	0	CGK
Formation of cooperatives in ASALs	To facilitate the formation of cooperatives in ASALs	cooperatives formed in ASALs	No. of cooperatives formed	0	5M	0	CGK
Digitalization of co-operatives	To enhance service delivery	Digitalized systems in place	No. of digitalized systems in place	0 Project is ongoing the final phase to be completed in FY 2024-2025	12M	0	CGK
Feasibility studies	To ensure viability of mega projects	Feasibility study done	No. of Feasibility studies conducted	0	16M	0	CGK
Total Non-Capital					421M	97.5M	

Roads Transport, Public Works and Utilities

Table 59: Performance of Capital Projects for Roads, Transport, Public Works and Utilities

Project Name	Objective/Purpose	Output	Performance Indicator	Status based on Indicator	Estimated / Budgeted value of the project	Actual Expenditure Kshs.	Source of funds
Construction Gatitu Junction and other roads in Thika	To connect Thika town to other centers	To ease mobility of motorists and passengers	No of Kilometers completed	Partially complete/ 90% Complete	221,005,870.30	184,728,398.88	CGK
Thogoto -Ndaire Road	To connect Thogoto with Ndaire	To ease mobility of motorists and passengers	No of Kilometers completed	95% complete	181,452,509.9	112,937,510.13	CGK
A2 Junction Kimbo Matangini	To link Kimbo town with Matangini	To increase accessibility	No of Kilometers completed	Complete	170,552,896	141,425,913.75	CGK
Upgrading of Kimende town roads	To link Up Kimende town	To increase accessibility	No of Kilometers completed	80% Complete	145,000,000.00	-	KRB
Rural Access Roads	Rehabilitation of 120KM of Road Network	To increase accessibility	No of Kilometers completed	ongoing	156,000,000.00	0	CGK

Project Name	Objective/Purpose	Output	Performance Indicator	Status based on Indicator	Estimated / Budgeted value of the project	Actual Expenditure Kshs.	Source of funds
Rural Access Roads	Maintenance of 150KM of Road Network	To increase accessibility	No of Kilometers completed	Pending	270,000,000.00	0	CGK
Riuriro Bridge	To Construct a bridge	To improve connectivity	No of bridges constructed	80% complete	23,200,374	14,348,220	CGK
Mugutha Bridge	To Construct a bridge	To improve connectivity	No of bridges constructed	95% complete	12,000,000	5,597,540.8	CGK
Darasha Bridge	To Construct a bridge	To improve connectivity	No of bridges constructed	90% complete	15,000,000	4,972,300	CGK
Street lights/	To Install Street Lights	To Improve security	No of street lights installed	ongoing	11,076,000.00	0	CGK
Flood masts	To install floodmasts	To Improve security	No. of flood masts installed	ongoing	4,155,990.00	0	CGK
Construction of Fire Stations (Limuru)	Enhance safety measures	To reduce response time by the fire rescue team	No of fire stations constructed	95% complete	24,249,933.0		CGK

Table 60: Performance of Non Capital Projects for Roads, Transport, Public Works and Utilities

Programme Name: Administration, Planning and Support Services							
Project Name	Objective/Purpose	Outputs	Key performance Indicators	Status (base on Indicators)	Planned Costs (Kshs.)	Actual Cost (Kshs.)	Source of Funds
Staff training	To facilitate efficient service delivery by the Department	No. of staff trained	No. of staff Trained	16	0		CGK
Payment of staff salaries and allowances	To facilitate efficient service delivery by the Department	Improved Service Delivery	Amount in Kshs. Allocated per Personal Emolument.	197.3M	197.3M	156.90M	CGK

Annex 2: Summary of Capital and Non-Capital Projects for FY 2024-2025

Table 61: County Assembly Capital projects for the FY 2024-2025

Programme Name: General Administration and support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
General Administration and support services	Acquisition of land	Acquisition of land	Feasible land for construction	100M	CGK	2024-2025	Land acquired	1Acre	New	CAK
	Construction of chamber and multipurpose office complex	Construction of chamber and multipurpose office complex	Build resilient infrastructure	300M	CGK	2024-2025	25%	Phase 1	new	CAK
	Construction of Ward offices	Constructing of Ward offices	Roof catchment water harvesting and solar lighting	100M	CGK	2024-2025	10	10 ward offices constructed	Ongoing	CAK
	Construction of Speaker's residence	Construction of Speaker's residence	Roof catchment water harvesting and solar lighting	35M	CGK	2024-2025	% Construction of Speaker's residence)	Speaker's Residence	New	CAK
	Improvement of assembly infrastructure	Improving assembly infrastructures	Solar lighting	10M	CGK	2024-2025	Landscaping and lighting	10 street lights	New	CAK
	Totals				545M					

Table 62: County Assembly Non-Capital Projects for FY 2024-2025

Programme Name: General Administration and support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
General Administration and support services	Personal Emoluments	Personal Emoluments allocation	Resource efficiency	750M	CGK	2024-2025	No of personnel	87 members and 96 staff	Ongoing	CAK
	Operations & Maintenance	Operations & Maintenance allocation	Minimise waste	400M	CGK	2024-2025	Amount(KSHS)		Ongoing	CAK
	Trainings	Training of assembly staff		50M	CGK	2024-2025	No. of assembly staff trained	50 staff	Ongoing	CAK
	Implementation of performance management system	Appraising of staff	Staff performance appraisals	5M	CGK	2024-2025	No. of staff performance appraisals done	100 staff	Ongoing	CAK
TOTALS				1.205B						

Programme Name: Legislative, Oversight and Representation services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Legislative and Oversight services	legislations/ bills	Processing of legislations/ bills	Reduced paper work	100M	CGK	2024-2025	Number of legislations/ bills processed and passed	15	Ongoing	CAK
	Capacity building	Capacity building for MCA's	Skills development	200M	CGK	2024-2025	No. of capacity building forums held	20	ongoing	CAK

Programme Name: Legislative, Oversight and Representation services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
			on green economy		Development partners					
	oversight reports	Report writing		70M	CGK	2024-2025	Number of oversight reports produced	40	Ongoing	CAK
	Bi annual committee reports	Report writing	Promote e-reports and cut down on printing	30M	CGK	2024-2025	Number of bi annual committee reports produced	34	Ongoing	CAK
	Budget Appropriations and oversight.	Approval of budget and enactment of Act and consideration of oversight reports	Ensure compliance of plans with green economy	100M	CGK	2024-2025	No. of planning documents approved	5	Ongoing	CAK
TOTALS				500M						

Programme Name: Representation Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Representation services	Public participation	Public participation (including Bunge Mashinani)	Consider green economy messages during PP	150M	CGK	2024-2025	No of public participation held	15 forums	Ongoing	CAK

Programme Name: Representation Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
			and minimize on printing							
	Specially elected MCA's offices and Ward office maintenance	Ward office maintenance	Rain water harvesting and consider solar lighting	100M	CGK	2024-2025	No of offices maintained	86 offices	Ongoing	CAK
TOTALS				250M						

COUNTY EXECUTIVE

Table 63: County Executive Non-Capital Projects for FY 2024-2025

General Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration Services	County executive committee meetings	County executive committee meetings held		1M	CGK	2024-2025	No. of county executive meetings held	10	ongoing	County Executive
	Annual state of the County address report	Annual state of the County address report held		1M	CGK	2024-2025	No. of Annual state county address report	1	ongoing	County Executive
	Policy guidelines	Policy guidelines issued		0.5M	CGK	2024-2025	No. of policy guidelines issued	5	ongoing	County Executive

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
	Agendas and memos	Cabinet agendas and memos issued		1M	CGK	2024-2025	No. of agendas and memos issued	12	ongoing	County Executive
	Cabinet circulars	Cabinet circulars issued		1M	CGK	2024-2025	No. of Cabinet circulars issued	5	ongoing	County Executive
	County Bills	Assented County Bills		2M	CGK	2024-2025	No. of Assented County Bills	5	ongoing	County Executive
Finance services	Personal Emolument(Headquarters)	Budget allocated to Personal Emolument		145.5M	CGK	2024-2025	Amount allocated to Personal Emolument	152M	ongoing	County Executive
	operation & maintenance(Headquarters)	Budget allocated to office operations & maintenance		144M	CGK	2024/-2025	Amount allocated to office operations & maintenance	144M	Ongoing	County Executive
	Medical Cover	Budget Allocated to medical cover		2.5M	CGK	2024-2025	No. of staff under medical cover	70	Ongoing	County Executive
	WIBA/GPA	Budget allocated to WIBA/GPA		1.5M	CGK	2024-2025	No. of staff under WIBA/GPA	70	Ongoing	County Executive
	Pending Bills	Budget allocated to pending bills		73M	CGK	2024-2025	Amount allocated to pay pending bills	73M	Ongoing	County Executive
Personnel Services	Staff capacity built (County wide)	Capacity building of Staff		11M	CGK	2024-2025	No of staff capacity	30	Ongoing	County Executive

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
							building forums			
Performance Management	Staff Appraisal (county wide)	Appraising of staff		3.5M	CGK	2024-2025	No. of employees Appraised	10	On-going	County Executive
	Service charter development(head quarter)	Development of department service charters		0	CGK	2024-2025	No. of service charters developed	0	On-going	County Executive
Public participation and Civic Education	Civic education forums held(County wide)	civic education forums held		0.15M	CGK	2024-2025	No. of civic education forums held	3	On-going	County Executive
	public participation forums held(county wide)	public participation forums held		60M	CGK	2024-2025	No. of public participation forums held	20	On-going	County Executive
		public participation reports prepared		-	CGK	2024-2025	No. of public participation reports prepared	3	On-going	County Executive
Total				447.7M						

Government Advisory Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing Agency
Inter-County Advisory Services	Collaboration and cooperation meetings (Headquarters)	No. of Attending meetings		2.8M	CGK	2024-2025	no of collaboration and cooperation meetings with other counties	1	Ongoing	County Executive
Legal Services	court cases (County wide)	representation of court cases		37.5M	CGK	2024-2025	No. of cases represented in court	30	Ongoing	county Attorney
		Arbitration of cases		27M	CGK	2024-2025	No. of cases arbitrated upon	20	Ongoing	County Attorney
Intergovernmental Relations Council Support	MOUs and agreements (Headquarters)	Drafting of MOUs and agreements		0	CGK	2024-2025	No. of MOUs and agreements signed with the National Government	0	Ongoing	County Executive
Total				67.3M						

COUNTY PUBLIC SERVICE BOARD

Table 64: County Public Service Board Capital Projects for FY 2024-2025

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration	Construction of Board offices	Constructing board offices		24M	CGK	2024-2025	% completion of office block	20	New	
Total				24M						

Table 65: County Public Service Board Non capital for FY 2024-2025

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration	Integrated Human Resource Information System	Updating Integrated Human Resource Information System		10M	CGK	2024-2025	No of Integrated Human Resource Information System established and updated	1	New	County Public Service Board
	Officers under medical insurance cover	Payment and contributions towards medical insurance cover		0.95 M	CGK	2024-2025	No of officers under medical insurance cover	26	Ongoing	
Personnel services	HR master plan	Updating HR master plan		6M	CGK	2024-2025	No of HR Master plan developed and updated	1	Ongoing	
	HR competency framework	Updating HR competency framework		6M	CGK	2024-2025	No of HR competency framework updated	1	Ongoing	
	Disciplinary guidelines	Formulating disciplinary guidelines		2.5 M	CGK	2024-2025	No of disciplinary guidelines formulated	1	Ongoing	
	Disciplinary committee meetings	Holding disciplinary committee meetings			CGK	2024-2025	No of disciplinary committee meetings held	4	Ongoing	
	Compliance with the legal and corporate	Complying with the legal and corporate		16M	CGK	2024-2025	% of compliance to regulatory framework	7.5	Ongoing	

	governance frameworks.	governance frameworks.								
	Compliance report on the level of compliance to principles and values compiled and submitted	Compiling and submitting compliance report on the level of compliance to principles and values			CGK	2024-20245	No of compliance report on the level of compliance to principles and values compiled and submitted	1	Ongoing	
	Consultative meetings with stakeholders	Holding consultative meetings with stakeholders		2.5M	CGK	2024-2025	No of consultative meetings with stakeholders held	2	Ongoing	
	Payroll audits carried out	Auditing payroll			CGK	2024-2025	No of payroll audits carried out	1	Ongoing	
	Staff participation meetings	Holding staff participation meetings			CGK	2024-2025	No of staff participation meetings held	4	Ongoing	
	Capacity building	Conducting training		10M	CGK	2024-2025	No of trainings conducted	4	Ongoing	
Finance services	Allocation to personnel emoluments	Allocating money for personnel emoluments		32M	CGK	2024-2025	Amount allocated to personnel emoluments	32M	Ongoing	
	Allocation to office operations and maintenance	Allocating money for operations and maintenance		32M	CGK	2024-2025	Amount allocated to office operations and maintenance	32M	Ongoing	
Total				118M						

FINANCE, ICT AND ECONOMIC PLANNING

Table 66: Finance, ICT and Economic Planning Capital Projects for FY 2024-2025

Programme: ICT Services										
Sub Programme	Project name Location (Ward/Sub County/countywide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
ICT infrastructure	Development of modern solar powered data centers	Establishing modern data centers		15M	CGK	2024-2025	No. of modern solar powered data centers developed	1	Ongoing	FIEP
	Installation of Integrated management systems	Installing integrated management systems		50M	CGK	2024-2025	No. of integrated management systems installed	1	Ongoing	FIEP
	Installation of network in office blocks	Connecting office blocks to network		20M	CGK	2024-2025	No. of office blocks installed with network installed	1	Ongoing	FIEP
	Installation of CCTV in office blocks	Installing CCTV		20M	CGK	2024-2025	No. of office blocks installed with CCTV	1	Ongoing	FIEP
	System maintenance	Maintaining systems		200M	CGK	2024-2025	No. of systems maintained	1	Ongoing	FIEP
	Connection of sub county offices to internet services	Connecting the sub county offices to internet		36M	CGK	2024-2025	No of sub county offices connected to internet	12	Ongoing	FIEP
	ICT roadmap and policy	ICT roadmap and policy approved		-	CGK	2024-2025	No. of ICT policies and roadmaps approved	-	-	FIEP
	Construction and equipping of solar powered ICT incubation centres	Constructing and equipping ICT incubation centers		60M	CGK	2024-2025	No. of solar powered ICT incubation centers constructed and equipped	12	Ongoing	FIEP

	Training on ICT related courses	Staff trained on ICT related courses		10M	CGK	2024-2025	No. of staff trained on ICT related courses	50	Ongoing	FIEP
Total				411M						

Table 67: Finance, ICT and Economic Planning Non Capital Projects for FY 2024-2025

Programme Name: General Administration, Planning and Support services										
Sub Programme	Project name Location (Ward/Sub County/countywide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Personnel Services	Professional development courses	Training of officers on professional and development courses		28M	CGK	2024-2025	Number of officers trained on professional and development courses	200	Ongoing	FIEP
	Staff registration with professional bodies	Registration of staff with professional bodies		1M	CGK	2024-2025	No of staff registered with professional bodies	50	Ongoing	FIEP
	Recruitment of staff	Recruiting staff		20M	CGK	2024-2025	No of staff recruited	50	Ongoing	FIEP
	Performance appraisals	Conducting performance appraisals		2M	CGK	2024-2025	Number of appraisals done	4	Ongoing	FIEP
	Staff Trainings	Training staff		9M	CGK	2024-2025	No of staff trained	350	Ongoing	FIEP
Finance Services	Budget allocation to personal emolument	Allocating budget to cater for personal emolument		960M	CGK	2024-2025	Amount in Kshs allocated as personal emoluments	960M	Ongoing	FIEP
	Budget allocation to operation and maintenance	Allocating budget to cater for operation and maintenance		540M	CGK	2024-2025	Amount allocated as operation and maintenance	540M	Ongoing	FIEP

	Budget allocation to Pending Bills	Allocating budget to pending bills		102M	CGK	2024-2025	Amount in Kshs allocated for pending bills	102M	Ongoing	FIEP
Total				1,662M						

Programme: Public Financial Management Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Accounting, Financial Standards and Reporting	Cash flow Management	Managing the cash flow		2.1M	CGK	2024-2025	No of days taken to process requisition to the office of the controller of budget	5	Ongoing	FIEP
	Staff training on IFMIS and public Finance management	Training staff on IFMIS and public finance management		15.75M	CGK	2024-2025	Number of staff trained on IFMIS / Public Finance Management	105	Ongoing	FIEP
	Unmodified OAG opinions on annual financial and non-financial reports	Giving Unmodified OAG opinions on annual financial and non-financial reports		3M	CGK	2024-2025	Percentage of unmodified OAG opinions on annual financial and nonfinancial report	40	Ongoing	FIEP
	Preparation and submission of quarterly expenditure returns to the Office of the Controller of Budget	Preparing quarterly expenditure returns		2M	CGK	2024-2025	Number of Expenditure returns prepared and submitted to the OCOB	116	Ongoing	FIEP
	Preparation and submission of Quarterly financial statements to the County Assembly and relevant constitutional offices	Preparing Quarterly financial statements		2M	CGK	2024-2025	Number of quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices	116	Ongoing	FIEP

Programme: Public Financial Management Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Preparation and submission of Annual financial statements to the OAG	Preparing annual financial statements		2M	CGK	2024-2025	Number of annual financial statements prepared and submitted to the OAG	30	Ongoing	FIEP
Planning, Assets and liabilities Analysis and management	Updating of the Asset register	Updating the asset register		1M	CGK	2024-2025	Number of asset register updated	1	Ongoing	FIEP
	Updating of the Liabilities register	Updating the liabilities register		1M	CGK	2024-2025	Number of liabilities register updated	1	Ongoing	FIEP
	Asset valuation reports	Asset and Liabilities Management system acquired		1M		2024-2025	Number of Asset valuation reports prepared	30	Ongoing	
	Asset and Liabilities Management system	Asset and Liabilities Management system acquired		1M		2024-2025	Number of Asset and Liabilities Management systems acquired	30	Ongoing	
	Capacity building of officers on financial reporting and asset management	Carrying put capacity building to officers on financial reporting and asset management		3M	CGK	2024-2025	Number of officers capacity built on financial reporting and asset management	70	Ongoing	FIEP
Procurement and Supply Chain Management	Preparation of procurement status reports	Preparing procurement status reports		0.1M	CGK	2024-2025	No. of procurement status reports prepared	11	Ongoing	FIEP
	Preparation of a consolidated Annual Procurement plan	Preparing the consolidated Annual Procurement plan		0.1M	CGK	2024-2025	No. of Annual Procurement plan in place	1	Ongoing	FIEP
	Suppliers' sensitization forums	Holding sensitization forums for suppliers		0.1M	CGK	2024-2025	No. of Suppliers sensitization forums done	4	Ongoing	FIEP
	Staff training on public procurement,	Training staff on public procurement,		3M	CGK	2024-2025	No. of staff trained on public procurement,	90	Ongoing	FIEP

Programme: Public Financial Management Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	IFMIS/ e-procurement	IFMIS/ e-procurement					IFMIS/e-procurement			
	Preparation of a Consolidated Annual Disposal Plan	Preparing a Consolidated Annual Disposal Plan		0.1M	CGK	2024-2025	No. of Annual Disposal Plans In Place	1	Ongoing	FIEP
	Refurbishment of County stores	Refurbishing of the county stores		15M	CGK	2024-2025	No of county stores blocks refurbished	10	New	FIEP
Internal audit services	Trainings for the internal audit workforce	Training the internal audit staff		6.94M	CGK	2024-2025	No. of trainings per financial year	3	Ongoing	FIEP
	Generation of audit reports	Generating audit reports		7.40M	CGK	2024-2025	No. of audit reports generated	16	Ongoing	FIEP
	Generation of Audit committee reports	Generating audit committee reports		3.30M	CGK	2024-2025	No. of audit committee reports generated	4	Ongoing	FIEP
	Acquisition of Audit Management Software	Acquiring an audit management software		1M	CGK	2024-2025	No. of audit management softwares acquired	1	Ongoing	FIEP
Economic policy and County planning	Preparation and submission of ADP to the County Assembly	Preparing the ADP		3M	CGK	2024-2025	No. of ADP prepared and submitted to the County Assembly	1	Ongoing	FIEP
	Ward public participation forums	Conducting Ward public participation forums		5M	CGK	2024-2025	No of ward public participation forums held	60	Ongoing	FIEP
	Training on County Planning	Carrying out training on county planning		2M	CGK	2024-2025	No of training on County Planning done	1	Ongoing	FIEP
	Preparation of County Annual Progress Reports	Preparing County Annual Progress Reports		3M	CGK	2024-2025	No. of County Annual Progress Reports done	1	Ongoing	FIEP
	Preparation of Quarterly Programmes/Projects	Preparing Quarterly Programmes/Projects		4M	CGK	2024-2025	No. of Quarterly progress reports done	4	Ongoing	FIEP

Programme: Public Financial Management Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	implementation progress reports	implementation progress reports								
	Functional Monitoring and Evaluation System(CIMES)	Putting in place CIMES		-	CGK	2024-2025	Percentage of functional county Integrated Monitoring and Evaluation System(CIMES)	50	Ongoing	FIEP
	Updating of the County Factsheet	Updating the county fact sheet		2M	CGK	2024-2025	No. of county fact sheets develop, updated and disseminated	1	Ongoing	FIEP
Budget formulation, coordination and management	Allocation of Development budget to total county budget	Allocating development budget		-	CGK	2024-2025	Percentage of development budget to total county budget	30	Ongoing	FIEP
				-	CGK	2024-2025	Percentage of development budget absorbed	100	Ongoing	FIEP
	Preparation and submission of CBROP to the County Assembly	Preparing the CBROP		3M	CGK	2024-2025	No. of CBROP prepared and submitted to the County Assembly	1	Ongoing	FIEP
	Preparation and submission of CFSP to the County Assembly	Preparing the CFSP		3M	CGK	2024-2025	Number of CFSP prepared and submitted to the County Assembly	1	Ongoing	FIEP
	Public participation forums	Conducting Public participation forums		5M	CGK	2024-2025	No of ward public participation forums held	60	Ongoing	FIEP
	Preparation and submission of PBB and itemized budget to County Assembly	Preparing the PBB and itemized budget		4M	CGK	2024-2025	Number of PBB and itemized budget prepared and submitted to County Assembly	1	Ongoing	FIEP

Programme: Public Financial Management Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	by 30th April as per the PFMA, 2012									
	Drafting and tabling of Appropriation bills to the County Assembly	Drafting of appropriation bills		-	CGK	2024-2025	No of Appropriation bills drafted and tabled to the County Assembly	1	Ongoing	FIEP
	Preparation of Annual Budget implementation report	Preparing annual budget implementation report		-	CGK	2024-2025	No of Annual Budget implementation report prepared	1	Ongoing	FIEP
	Preparation of Quarterly Budget implementation reports	Preparing quarterly budget implementation reports		-	CGK	2024-2025	No. of quarterly Budget implementation report prepared	4	Ongoing	FIEP
	CBEF trainings	Conducting trainings to CBEF		-	CGK	2024-2025	No. of CBEF trainings conducted	-	Ongoing	FIEP
	Training on County budget making process	Carrying out training on County budget making process		2M	CGK	2024-2025	No of trainings on County budget making process done	1	Ongoing	FIEP
Revenue mobilization and management	Collection of Own Source Revenue	Mobilization and collection of own source revenue		50M	CGK	2024-2025	Amount of Own Source Revenue Collected	5342.21	Ongoing	FIEP
	Kiambu County Revenue Service Board	Incorporation of Kiambu County Revenue Service Board		75M	CGK	2024-2025	Number of Revenue Service Boards Incorporated	1	Ongoing	FIEP
	Installation and maintenance of Revenue Management System	Installing and maintain the revenue management system		105M	CGK	2024-2025	Number of Revenue Management Systems developed and maintained	1	Ongoing	FIEP

Programme: Public Financial Management Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Preparation and submission of annual Finance Bill to the County Assembly	Preparing the annual finance bill		5M	CGK	2024-2025	Number of Finance Bills Prepared	1	Ongoing	FIEP
	Revenue Directorate Staff trainings as per the Guidelines developed by CRA	Training staff in the revenue directorate		8M	CGK	2024-2025	Number of Staff Trained	120	Ongoing	FIEP
Total				349.89M						

ADMINISTRATION AND PUBLIC SERVICE

Table 68: Administration and Public Service Capital projects for FY 2024-2025

Programme Name: General Administration, Planning and Support Services										
Sub Programme	Project name/ location	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Administration, personnel and financial services	Sub county and ward administrtors offices	Construction and equipping of Limuru sub county offices, Kinale and Gatongora ward administrator's offices	-Solarisation of offices -Equipment of office with water harvesters	20M	CGK	2024-2025	Number of office blocks constructed and equipped	3	New	Administration and public service
		Renovation of Kikuyu sub county offices	-Solarisation of offices, -Equipment of office with water harvesters	6M	CGK	2024-2025	Number of office blocks renovated	1	New	Administration and public service
	Ablution blocks	Construction of Lari sub		6M	CGK	2024-2025	Number of ablution	1	New	Administration and public service

Programme Name: General Administration, Planning and Support Services										
Sub Programme	Project name/ location	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
		county ablution blocks					blocks constructed			
TOTAL				32M						
Programme Name: Alcoholic Drinks Control and Rehabilitation										
Sub Programme	Project name/ location	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Rehabilitation, intervention programs and Research on alcohol and substance abuse	Rehabilitation centre at Lusigetti-Nachu ward	Construction of a Rehabilitation centre	-Solarisation of the centre -Equipment of the centre with water harvesters	50M	CGK	2024-2025	Percentage completion of the rehabilitation centre	30%	New	Administration and public service
TOTAL				50M						

Table 69: Administration & Public Service Non capital projects for FY 2024-2025

Programme Name: General Administration, Planning and Support services										
Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Administration , personnel and financial services	Personnel emoluments	Remuneration of staff		600M	CGK	2024-2025	Number of staff remunerated	520	Ongoing	Administration and public service
	Financial services for operations and Maintenance	Allocation to operations and Maintenance		140M	CGK	2024-2025	Amount allocated to operations and Maintenance	140M	Ongoing	Administration and public service
	Payment of pending bills	Allocation of budget to pay pending bills		50M	CGK	2024-2025	Amount of budget allocated to	100M	Ongoing	Administration and public service

							pay pending bills			
Enforcement, Monitoring & Compliance	Uniforms and equipment for enforcement officers	Purchase of uniforms and equipment for enforcement officers		25M	CGK	2024-2025	Number of uniforms and equipment procured for enforcement officers	500	New	Administration and public service
	Sentry services to county government premises and installations	Provision of sentry services to county government premises and installations		3M	CGK	2024-2025	Number of county government premises and installations where sentry services are provided	48	Ongoing	Administration and public service
Betting and Gaming services	Licensed and regulated betting and gaming premises	Licensing and regulating of betting and gaming premises		0.6M	CGK	2024-2025	Number of licensed betting and gaming premises	300	Ongoing	Administration and public service
	Public education forums	Conducting public education forums to sensitize public on betting and gaming		1.4M	CGK	2024-2025	Number of public awareness forums held targeting the youth	12	Ongoing	Administration and public service
	Crackdowns conducted	Carrying out crackdowns on unlicensed and illegal gaming premises		2M	CGK	2024-2025	Number of crackdowns conducted	60	Ongoing	Administration and public service
	Status reports	Preparing of status reports on gaming and betting		1M	CGK	2024-2025	Number of status reports prepared	2	New	Administration and public service
TOTAL				823M						

Programme Name: Alcoholic Drinks control and Rehabilitation										
Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Rehabilitation, intervention programs and Research on alcohol and substance abuse	Preventions, rehabilitative and treatment programs	Development of Preventions, rehabilitative and treatment programs		10M	CGK	2024-2025	Number of preventions, rehabilitative and treatment programs initiated and implemented	324	New	Administration and public service
	Research and status reports prepared.	Preparation of Research and status report		1.1M	CGK	2024-2025	Number of research and status reports prepared.	1	New	Administration and public service
	Alcohol control policies	Development of alcohol control policies		0.4M	CGK	2024-2025	Number of policies on alcohol control developed	1	New	Administration and public service
Compliance with alcohol control laws	Crackdowns	Conduct Crackdowns against illicit brews, alcohol and substance abuse		4M	CGK	2024-2025	Number of crackdowns conducted	60	Ongoing	Administration and public service
	Multiagency forums for alcohol control	Conduct multiagency forums for alcohol control		3M	CGK	2024-2025	Number of multiagency forums for alcohol control conducted	48	Ongoing	Administration and public service
	Inspection and licensing of alcoholic drinks premises	Inspection and licensing of alcoholic drinks premises		15M	CGK	2024-2025	Number of inspections and licensing exercises done	1	Ongoing	Administration and public service

Public awareness and Institutional Strengthening	Public education and awareness against illicit brews, alcohol and substance abuse	Conduct public education forums against illicit brews, alcohol and substance abuse		1.4M	CGK	2024-2025	Number of Public education and awareness against illicit brews, alcohol and substance abuse	24	Ongoing	Administration and public service
	Work place policies on alcohol abuse	Develop work place policy on alcohol abuse		1M	CGK	2024-2025	Number of workplace policies developed to ensure reduced Alcohol abuse cases	1	New	Administration and public service
TOTAL				35.9M						
Programme Name: Human Resource Management & Development Services										
Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Human Resource Management and records management	Comprehensive medical cover, WIBA and GPA	Insuring staff with comprehensive medical cover, WIBA and GPA		24M	CGK	2024-2025	Number of Staff insured with comprehensive medical cover,	520	New	Administration and public service
	Payroll reports	Preparing monthly payroll reports		0.5M	CGK	2024-2025	Number of monthly payroll reports	12	Ongoing	Administration and public service
	Record management tools	Purchase of record management tools		1M	CGK	2024-2025	Number of records management tools purchased	2000	New	Administration and public service
Human Resource Development	Training need assessments	Assessing Training needs of staff		0.2M	CGK	2024-2025	Number of training need	1	New	Administration and public service

							assessments done			
	Training of staff	Training of staff		2M	CGK	2024-2025	Number of staffs trained	300	Ongoing	Administration and public service
	Performance contracts	Signing of Performance contracts		2M	CGK	2024-2025	Number of performance contracts signed	20	New	Administration and public service
	Performance appraisal exercise	Undertake Performance appraisal exercise		6.3M	CGK	2024-2025	Number of performance appraisals exercises done	1	New	Administration and public service
	Knowledge management database	Develop Knowledge management database		0.4M	CGK	2024-2025	Number of knowledge management database developed	1	New	Administration and public service
Corporate governance services	Management advisory meetings	Hold management advisory meetings		0.1M	CGK	2024-2025	Number of management advisory meetings held	12	Ongoing	Administration and public service
	County discipline and grievance policies developed	Develop county discipline and grievance policy		3M	CGK	2024-2025	Number of county discipline and grievance policies developed	1	New	Administration and public service
	Documents with county code of conduct developed	Develop document with county code of conduct		0.5M	CGK	2024-2025	Number of documents with county code of conduct developed	1	New	Administration and public service
				40M						
GRAND TOTAL				980.9M						

AGRICULTURE, LIVESTOCK AND COOPERATIVE DEVELOPMENT

Table 70: Agriculture livestock and cooperative development Capital projects for FY 2024-2025

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
Administratio n services	Refurbishing Sub County offices	Refurbishmen t of offices	Roof water harvesting Landscapin g	6M	CGK	2024-2025	No. of sub county offices refurbished	3	New	Agriculture Livestock and Cooperative Development
	Equipping offices	Procurement of office materials and equipment (energy efficient desktops, laptops, multipurpose printers), and assorted stationery materials	Use of energy rated equipment	3M	CGK	2024-2025	No. of offices equipped through green procurement	6	New	Agriculture Livestock and Cooperative Development
	County agricultural data centres	Procurement of servers, computers, internet connection,		7M	CGK		No of County agricultural data centres established	1	New	Agriculture Livestock and Cooperative Development
TOTAL				16M						

Programme Name: Crop Development Irrigation and Marketing Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Irrigation Development and Management	Individual based water pans in Kabete and Juja sub counties	Construction and lining of small individual based water pans for demonstration	Water harvesting	18.57M	CGK	2024-2025	No. of individual based water pans constructed for demonstration	40	New	ACIM
	Community water pan-Juja subcounty	Construction	Water harvesting	15M	CGK	2024-2025	No. of community water pans constructed	1	Ongoing	ACIM
	Drip kits installation in Kabete and Juja sub counties	Procurement and installation of 1/8 acre drip kits	Soil and water conservation	2M	CGK	2024-2025	No. of drip kits procured and installed	15	New	ACIM
	Kiruiru irrigation project in Lari sub county	Design and Construction of irrigation project	Irrigation	20M	CGK	2024-2025	% completion	50	Ongoing	ACIM
	Community water storage tanks with a solar system in Kiambu and Limuru sub counties	Construction of water storage tank Installation of solar system	Water harvesting Solar power installation	9M	CGK	2024-2025	No. of community water storage tanks with a solar system constructed.	3	New	ACIM
	Individual-based solar powered systems installed in Kabete and Juja sub counties	Installation of solar powered system	Solar power installation	3M	CGK	2024-2025	No. of individual-based solar powered systems installed	40	New	ACIM

Programme Name: Crop Development Irrigation and Marketing Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Upgrading of Waruhiu ATC	Expansion of hostel block	Construction of additional rooms	Roof water harvesting	5M	CGK	2024-2025	% completion	25	Ongoing	ACIM
	Refurbishment of Existing hostel	Refurbishment of hostels	Roof water harvesting	4M	CGK	2024-2025	% completion.	50	New	ACIM
	New storey hostel with conference block	Construction of new hostel	Roof water harvesting	15M	CGK	2024-2025	% completion	30	New	ACIM
	Modern zero grazing unit with a biogas unit	Construction of modern zero grazing unit Biogas installation	Biogas installation	2M	CGK	2024-2025	% completion	50	New	ACIM
	Waruhiu ATC perimeter fence	Purchase of concrete posts and barbed wire Erecting the perimeter fence	Preservation of trees	2M	CGK	2024-2025	Length(m) of perimeter fence constructed	540	New	ACIM
	Farm access road	Grading and murraming		2M	CGK	2024-2025	Length(m) of road levelled and murramed	400	New	ACIM
	Waruhiu dam	Construction of dam and installation of water supply system	Water harvesting	10M	CGK	2024-2025	No. of dam constructed and water supply system installed	1	New	ACIM
	Waruhiu kitchen and dining hall	Expansion and	Roof water harvesting	3M	CGK	2024-2025	% Completion	50%	New	ACIM

Programme Name: Crop Development Irrigation and Marketing Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		renovation of kitchen and dining hall								
	Rehabilitation of dormitories	Rehabilitation and conversion of dormitories into stores.	Roof water harvesting	2.5M	CGK	2024-2025	No of dormitories rehabilitated and converted into stores.	1	New	ACIM
	Solar heating system	Installation of solar heating systems in hostels and security lights	Solar installation and solar powered security lights	3.2M	CGK	2024-2025	% Completion	40	New	ACIM
	Waruhiu ATC piggery unit	Construction of a piggery unit		2.5M	CGK	2024-2025	No of piggery units constructed	1	New	ACIM
	Waruhiu poultry unit	Construction and stocking poultry unit		2M	CGK	2024-2025	% Completion	50	New	ACIM
	Waruhiu Agro-processing unit	Establishment of agro-processing	Roof water harvesting	2M	CGK	2024-2025	% completion	50	New	ACIM
	Coffee pulping unit and storage store	Construction and equipping	Roof water harvesting	1.5M	CGK	2024-2025	% completion	50	New	ACIM
	Drip irrigation system	Installation drip irrigation system		6M	CGK	2024-2025	% Completion	40	New	ACIM
	Installation of greenhouses	Procurement and installation of greenhouses		2M	CGK	2024-2025	No of greenhouses constructed	2	New	ACIM

Programme Name: Crop Development Irrigation and Marketing Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Waruhiu hatchery	Installation of greenhouse Construction of hatchery and nursery pond Installation of drainage system Procurement of breeding stock and fish feeds		10M	CGK	2024-2025	No of hatcheries established	1	New	ACIM
Revitalization of Agricultural Mechanization Services (AMS)	Ruiru AMS Workshops	Construction of the walls, roofing and equipping the workshop	Roof water harvesting	5.71M	CGK	2024-2025	% of workshop completed and equipped	20%	New	ACIM
	Refurbishment of offices	Refurbishment	Roof water harvesting	0.8M	CGK		No. of offices refurbished	1	New	ACIM
	Construction of machinery shed	Construction works	Roof water harvesting	2M	CGK	2024-2025	% completion	20	New	ACIM
	Procurement of tractors	Procurement		4.5M	CGK		No of tractors procured	1	New	ACIM
	Walking tractors	Procurement and equipping of tractors		1.5M	CGK	2024-2025	No. of walking tractors procured and equipped	3	New	ACIM
	Water harvesting structures	construction		5M	CGK		No. of Water harvesting structures constructed	1	New	ACIM

Programme Name: Crop Development Irrigation and Marketing Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Heavy machineries	Rehabilitation		15M	CGK		No. of heavy machineries rehabilitated	3	New	ACIM
	Heavy machineries	Procurement		25M	CGK		No. of heavy machineries procured	1	New	ACIM
Value addition and market development	Agro-processing unit in Juja/Ruiru	Construction and equipping	Solarization	150M	CGK	2024-2025	%completion	20	New	ACIM
	Modernization of coffee factories – Ndumberi Kiambu,Thiririka Gatundu South, Gititu in Githunguri, Igegania Gatundu North and Ritho Githunguri	Procuring eco-pulper Tiling and refurbishment of washing channels and fermentation tanks		21.365M	CGK	2024-2025	No. of coffee factories modernized	5	New	ACIM
Total				373.145M						

Programme Name: Livestock and Fisheries 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	Key performance Indicators	Targets	Status	Implementing Agency
Livestock Diseases Management and Control	Rehabilitation and equipping veterinary laboratories	Rehabilitation		5M	CGK		No. of veterinary laboratories	1	New	LiFiVe

Programme Name: Livestock and Fisheries 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	Key performance Indicators	Targets	Status	Implementing Agency
							rehabilitated and equipped			
	Vector control kikuyu sub county	Rehabilitation		0.8M	CGK	2024-2025	No. of communal dips rehabilitated	2	Ongoing	LiFiVe
Food Safety and Animal Products Development	Construction of the Bovine, poultry and rabbit slaughterhouse Thika, Gatundu South and Kikuyu	Construction and equipping		104M	CGK	2024-2025	% Completion	20	Ongoing	LiFiVe
Livestock Production and Management	Establishment of a black soldier fly (BSF) unit at Waruhiu ATC	Construction and equipping		2M	CGK	2024-2025	No. of black soldier fly production units established	2	Ongoing	LiFiVe
	Promotion of bee keeping countywide	Training and establishment of apiaries		24M	CGK	2024-2025	No of bee apiaries established	40	New	LiFiVe
Livestock Products Value Addition and Marketing	Procurement of pasteurizers for farmer groups/cooperatives	Procurement and distribution		33.33M	CGK		No. of pasteurizers availed to farmer groups/cooperatives	1	New	LiFiVe
	Milk value addition county wide	Procurement and installation of milk coolers	Use energy rated devices	24M	CGK	2024-2025	No. of milk coolers availed to farmers	3	On-going	LiFiVe

Programme Name: Livestock and Fisheries 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	Key performance Indicators	Targets	Status	Implementing Agency
Aquaculture and market Development	Fish processing cottage industries	Establishment		10M	CGK		No. of Fish processing cottage industries established	1	New	LiFiVe
Total				203.13M						

Programme Name; Co-operative Development and Management										
Sub Programme	Project name Location (Ward/Sub County)	Description of Activities	Green Economy consideration	Estimate d cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Cooperative development	Cold storage chains in Lari, Limuru, Githunguri, Gatundu South Gatundu North	Construction		101.6M	CGK	2024-2025	% completion	20	New	Directorate of Cooperatives Development
TOTAL				101.6M						

Table 71: Agriculture, Livestock and Cooperative Development Non-Capital projects for the 2024-2025 FY

Programme Name: General Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administrati on services	County and sub county offices	Laying of cables, installation of		2.76M	CGK	2024-2025	No. of County and sub county offices	6	New	Agriculture Livestock and

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
	internet connection	switches, installations routers					connected to internet(LAN and WAN)			Cooperative Development
	Financial reports	Preparation and submission of quarterly reports		-	CGK	2024-2025	No. of Financial Reports done	4	Ongoing	Agriculture Livestock and Cooperative Development
	Sector working group meeting/forums	Convene SWG meetings		0.4M	CGK	2024-2025	No. of meetings/forums held per year	4	Ongoing	Agriculture Livestock and Cooperative Development
	Policies/regulations	Developing policies/regulations		1M	CGK	2024-2025	No. of Policies/regulations developed	1	Ongoing	Agriculture Livestock and Cooperative Development
	Kiambu Fisheries management plan	Developing plan		1.5M	CGK	2024-2025	No. of County fisheries plans developed	1	New	Agriculture Livestock and Cooperative Development
	County agricultural sector steering committee (CASSCOM) meetings	Convene meetings		0.2M	CGK	2024-2025	No. of CASSCOM meetings held	4	On-going	Agriculture Livestock and Cooperative Development
	County Antimicrobial Stewardship Interagency Committee (CASIC) meetings	Convene meetings		0.1M	CGK	2024-2025	No. of CASIC activities conducted	4	On-going	Agriculture Livestock and Cooperative Development

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
	Agricultural committees	Establishing committees		0.36M	CGK	2024-2025	No. of Agricultural committees established	13	New	Agriculture Livestock and Cooperative Development
Personnel services	Staff appraisal	Performance contracting		1.2M	CGK	2024-2025	No. of Agricultural Performance Management System developed and operationalized	1	On-going	Agriculture Livestock and Cooperative Development
	Skills enhancement	Training		6M	CGK	2024-2025	No. of Staff undertaking promotional and refresher courses	100	On-going	Agriculture Livestock and Cooperative Development
Finance services	Staff remuneration	Allocation of money to remunerate staff		400.5M	CGK	2024-2025	No of staff remunerated	420	On-going	Agriculture Livestock and Cooperative Development
	Comprehensive medical cover	Provision of medical cover to staff		15M	CGK	2024-2025	No. of staff under medical cover	420	New	Agriculture Livestock and Cooperative Development
	Insurance cover	Provision of insurance cover to staff		1.5M	CGK	2024-2025	No. of staff under WIBA/GPA	420	New	Agriculture Livestock and Cooperative Development
	Office maintenance	Allocation of money to maintain offices		87.4M	CGK	2024-2025	Amount allocated to operation and maintenance.	87.4M	On-going	Agriculture Livestock and Cooperative Development

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
	Pending bills	Payment of pending bills		80M	CGK	2024-2025	Amount allocated to pay pending bills	80M	On-going	Agriculture Livestock and Cooperative Development
TOTAL				597.92M						

Programme Name: Crop Development Irrigation and Marketing Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Land and Crop management	Capacity building of farmers on best crop varieties for various Agro-Ecological Zones (AEZ) countywide	Holding Field days, exhibitions and demos on best crop varieties for various Agro-Ecological Zones (AEZ)	Sensitization on green economy during trainings	5.4M	CGK	2024-2025	No. of field days held	36	Ongoing	ACIM,
				0.6M	CGK	2024-2025	No. of Exhibitions done	1	Ongoing	ACIM
				3M	CGK	2024-2025	No. of demos held	120	Ongoing	ACIM
	Capacity building of farmers on Agro-ecological farming countywide	Training farmers on Agro-ecological farming	Sensitization on green economy during trainings	0.6M	CGK	2024-2025	No. of farmers trained on Agro-ecological farming	108,000	Ongoing	ACIM
	Establishment of revolving fund for planting materials	Drafting policies to guide distribution of revolving fund		40M	CGK	2024-2025	Amount allocated in Kshs.	40M	New	ACIM

Programme Name: Crop Development Irrigation and Marketing Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Allocation of funds to planting materials								
	Capacity building of farmers on seed bulking-countywide	Training farmers on bean and potato bulking	Sensitization on green economy during trainings	0.1M	CGK	2024-2025	No of model farmers trained on bean bulking	27	New	ACIM
0.08M				CGK	2024-2025	No of model farmers trained on potato seed bulking	22	New	ACIM	
	Procurement of bean seed	Procurement of bean seed for demo (seed bulking)		0.04M	CGK	2024-2025	Kgs of basic bean seed procured	108	New	ACIM
	Procurement of potato seed/tubers	Procurement of potato seed/tubers for demo (seed bulking)		0.14M	CGK	2024-2025	Kgs of basic potato seed/tubers procured	1,100	New	ACIM
	Procurement and distribution of certified seeds-countywide	Procurement and distribution of certified seeds		70M	CGK	2024-2025	Tonnes of certified seeds procured and distributed	100	Ongoing	ACIM
	Promotion of fruits - Countywide	Procurement and distribution of fruit tree seedlings	Promote agroforestry	12M	CGK	2024-2025	No. of fruit tree seedlings procured and distributed	80,000	Ongoing	ACIM

Programme Name: Crop Development Irrigation and Marketing Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Training farmers on soil fertility management-countywide	Conduct trainings on soil fertility management	Sensitization on green economy during trainings	0.08M	CGK	2024-2025	No. of farmers trained on soil fertility management	2700	Ongoing	ACIM
	Training farmers trained on conservation agriculture-countywide	Conduct trainings on conservation agriculture	Climate smart agriculture	0.08M	CGK	2024-2025	No of farmers trained on conservation agriculture	2700	Ongoing	ACIM,
	Exchange study visits	Conducting exchange study visits		1M	CGK	2024-2025	No of exchange study visits conducted	1	New	ACIM
					CGK	2024-2025	No of farmers attending	180	New	ACIM
	Training farmers on Integrated Pest Management (IPM) and safe handling of agricultural chemicals - countywide	Hold trainings on IPM, establish spray teams and procurement of spray kits	Sensitization on green economy during trainings	1.5M	CGK	2024-2025	No of farmers trained on IPM and safe handling of agricultural chemicals	1800	Ongoing	ACIM
				1M	CGK	2024-2025	No. of Disease surveillance done	5	Ongoing	ACIM
				1M	CGK	2024-2025	No of Spray teams established and trained at the ward level	180	New	ACIM

Programme Name: Crop Development Irrigation and Marketing Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				0.4M	CGK	2024-2025	No of spray kits procured	12	New	ACIM
	Capacity building farmers on best practices for harvest and post-harvest handling and packaging-countywide	Training on post-harvest handling and packaging	Sensitization on green economy during trainings	0.6M	CGK	2024-2025	No of farmers trained	108,000	New	ACIM
	Training farmers on production of fruits, vegetables, herbs and spices-countywide	Conduct farmer trainings on production of fruits, vegetables, herbs and spices	Sensitization on green economy during trainings	1M	CGK	2024-2025	No of farmers trained	3,600	New	ACIM
	Sensitizing town dwellers on urban and peri urban farming (food production and use of safe water)-Kikuyu, Kiambu, Thika, Ruiru, Juja, Kiambaa, Kabete	Train on urban and peri urban farming	Sensitization on green economy during trainings	1.04M	CGK	2024-2025	No of town dwellers sensitized	4,200	Ongoing	ACIM
	Quarterly meetings at County level	Hold meetings at County level		0.7M	CGK	2024-2025	No of Quarterly professional group meetings held	4	New	ACIM

Programme Name: Crop Development Irrigation and Marketing Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							at County level			
	Reaching out to 4K clubs to disseminate extension information-countywide	Conduct training and demonstration on agricultural technologies	Sensitization on green economy	6M	CGK	2024-2025	No. of 4K clubs reached	120	New	ACIM
	Reaching out to young farmers to disseminate extension information-countywide	Conduct training and demonstration on agricultural technologies	Sensitization on green economy		CGK	2024-2025	No. of young farmers clubs reached	60	New	ACIM
	Reaching out to Youth out of school groups to disseminate extension information-countywide	Conduct training and demonstration on agricultural technologies	Sensitization on green economy		CGK	2024-2025	No. of youth out of school groups reached	12	New	ACIM
Irrigation development and management	Capacity building farmers on irrigation technologies-countywide	Training farmers		0.6M	CGK	2024-2025	No. of farmers trained on irrigation technologies	250	Ongoing	ACIM
Upgrading of Waruhiu ATC	Procurement of high-quality heifers	Procurement of heifers		1.25M	CGK	2024-2025	No. of heifers procured	5	New	ACIM
	Revolving fund	Establishment and operationalization of a revolving fund		20M	CGK	2024-2025	Amount in Kshs allocated.	20M	New	ACIM

Programme Name: Crop Development Irrigation and Marketing Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Breeding stock (Sows & boar)	Procurement of sows & boar		0.24M	CGK	2024-2025	No. of sows & boar procured	6	New	ACIM
	Local Area Network at Waruhiu ATC office block	Connecting Waruhiu ATC office block with Local Area Network		0.5M	CGK	2024-2025	No. of office block connected with LAN	1	New	ACIM
	Standby generator	Installation of standby generator		1M	CGK	2024-2025	No of generator installed	1	New	ACIM
	Raised fish ponds	Construction and stocking of raised fish ponds		0.5M	CGK	2024-2025	No. of fish ponds constructed and stocked	2	New	ACIM
	Lining fish ponds	Lining and stocking of ponds		0.4M	CGK	2024-2025	No. of ponds lined and stocked	2	New	ACIM
	Landscaping of ATC Compound	Levelling, planting trees, grass and flowers	Landscaping	0.5M	CGK	2024-2025	% Completion	20	New	ACIM
	Soil & water conservation structures	Laying of Soil & water conservation structures	Soil and water conservation	0.5M	CGK	2024-2025	Metres of soil & water conservation structures laid.	400	New	ACIM
	Commercial agro-forestry tree nursery	Establishment of commercial agro-forestry tree nursery	Promotion of agro forestry	0.8M	CGK	2024-2025	% implementation	20	New	ACIM
	Annual collaborative	Holding Annual		0.5M	CGK	2024-2025	No. of annual collaborative	1	New	ACIM

Programme Name: Crop Development Irrigation and Marketing Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	stakeholders' exhibition /Trade fair	collaborative stakeholders' exhibition /Trade fair					stakeholders' exhibition /Trade fair held			
Revitalization of Agricultural Mechanization Services (AMS)	Training farmers on mechanization technologies	Training farmers		0.5M	CGK	2024-2025	No. of farmers trained on mechanization technologies	180	New	ACIM
	Ploughing contests	Hold contests		0.3M	CGK	2024-2025	No. of ploughing contests held	1	New	ACIM
Agricultural inputs and Financing services	Procurement of food crop fertilizer countywide	Procurement and distribution of fertilizer		30 M	CGK	2024-2025	Tonnes of fertilizer procured for food crops	250	Ongoing	ACIM
	Procurement of coffee fertilizer Gatundu North, Gatundu South, Githunguri, Kiambu Kiambaa, Ruiru and Juja sub counties	Procurement and distribution of fertilizer		10.5M	CGK	2024-2025	Tonnes of fertilizer procured for coffee	70.5	Ongoing	ACIM
	Stuckist trainings countywide	Training of Stuckists on quality inputs and safe storage of pesticides	Proper disposal of containers	0.25M	CGK	2024-2025	No. of stockiest trainings conducted	9	Ongoing	ACIM
	Formation of Agrovet	Formation and registration of		1M	CGK	2024-2025	No. of agrovet associations created	6	New	ACIM

Programme Name: Crop Development Irrigation and Marketing Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	associations countywide	agrovets associations								
	Capacity building of members of agrovets associations countywide	Trainings on code of conduct, and mechanism for regulating members		0.363M	CGK	2024-2025	No of trainings on code of conduct, and mechanism for regulating members conducted	4	New	ACIM
	Input inspection countywide	Conduct regular input inspection at the agrovets	Proper disposal of expired inputs	0.24M	CGK	2024-2025	No. of input inspection activities conducted	12	New	ACIM
	Capacity building officers on credit and insurance products. countywide	Training officers on credit and insurance products		0.13M	CGK	2024-2025	No. of officers trained on credit and insurance products	50	Ongoing	ACIM
	Training farmers	Training farmers trained on credit and insurance products		0.3M	CGK	2024-2025	No. of farmers trained on credit and insurance products	100	ongoing	ACIM
	Formation of stakeholder linkages	Formation		0.2M	CGK	2024-2025	No. of stakeholder linkage formed	4	Ongoing	ACIM

Programme Name: Crop Development Irrigation and Marketing Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Systems for monitoring standards of Inputs - Countywide	Putting in place systems for monitoring standards of inputs		0.1M	CGK	2024-2025	No. of systems put in place for monitoring standards of inputs	2	New	ACIM
	Field visits to check on input standards countywide	Conduct field visits to check on input standards		0.13M	CGK	2024-2025	No. of field visits conducted to check on input standards	4	New	ACIM
Value addition and market development	Formation of farmer groups along priority value chains countywide	Forming farmer groups along priority value chains		0.06M	CGK	2024-2025	No. of farmer groups formed along the priority value chains	30	Ongoing	ACIM
	Capacity building of farmer groups on value addition countywide	Training farmer groups on value addition		1.194M	CGK	2024-2025	No. of groups trained on value addition	30	Ongoing	ACIM
	Preparation of coffee Factory development plans Gatundu North	Prepare enterprise development plans for coffee factories	Proper coffee waste disposal	0.25M	CGK	2024-2025	No. of coffee factory development plans in place and implemented	2	New	ACIM
	Capacity building of staffs on agro processing countywide	Training staffs on agro processing		1.28M	CGK	2024-2025	No. of staffs trained on agro processing	60	Ongoing	ACIM

Programme Name: Crop Development Irrigation and Marketing Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Capacity building of farmer groups on value addition countywide	Training farmer groups on value addition		0.875M	CGK	2024-2025	No. of farmer groups trained on agro-processing	25	Ongoing	ACIM
	Farmer group support	Supporting farmer groups with seed money		0.9M	CGK		No. of farmer groups supported with seed money	3	Ongoing	ACIM
	Capacity building of staff on business plan and proposal development countywide	Training Staff on business plan and proposal development		1.18M	CGK	2024-2025	No. of staff trained on business plan and proposal development	30	Ongoing	ACIM
	Development of Business plans and business proposals countywide	Assisting farmers develop business plans and proposals		0.24M	CGK	2024-2025	No. of business plans and business proposals developed	25	Ongoing	ACIM
	Promotion of Marketing groups for avocado, broccoli and indigenous vegetable countywide	Conduct sensitization meetings		0.324M	CGK	2024-2025	No. of sensitization meetings held	8	Ongoing	ACIM
		Formation of marketing groups		0.125M	CGK	2024-2025	No. of marketing groups formed	3	ongoing	ACIM
	Capacity building of farmers on export market requirements for	Training farmers on export market requirements	Training on minimum residue limits in	0.07M	CGK	2024-2025	No. of farmers trained on Export market requirements	60	Ongoing	ACIM

Programme Name: Crop Development Irrigation and Marketing Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	avocado and broccoli countywide	for avocado and broccoli	the produce and post-harvest intervals				for avocado and broccoli			
	Sensitization of food system actors on food safety, sanitary and phytosanitary standards countywide	Conduct sensitization meetings on food safety		0.11M	CGK	2024-2025	No. of sensitization meetings conducted	3	Ongoing	ACIM
	Installation of electronic market information notice boards in markets in Jamuhuri market in Thika	Installation of Electronic market information notice boards		5M	CGK	2024-2025	No. of Markets with Electronic market information notice boards installed	5	New	ACIM
	Food utilization demonstrations countywide	Conduct demonstrations on food utilization		2.5M	CGK	2024-2025	No. of Food utilization demonstrations conducted.	50	New	ACIM
Total				231.271 M						

Programme Name: Livestock and Fisheries 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	Key performance Indicators	Targets	Status	Implementing Agency
Livestock Diseases Management and Control	Procurement of FMD vaccines county wide	Procurement and distribution	Use of energy rated cold chains	10M	CGK	2024-2025	Doses of FMD vaccine procured	100,000	On-going	LiFiVe
	Procurement of LSD vaccines county wide	Procurement and distribution	Use of energy rated cold chains	0.6M	CGK	2024-2025	Doses of LSD vaccine procured	100,000	On-going	LiFiVe
	Procurement of BQ vaccine county wide	Procurement and distribution	Use of energy rated cold chains	2.2M	CGK	2024-2025	Doses of BQ vaccine procured	100,000	On-going	LiFiVe
	Procurement of ant rabies vaccines county wide	Procurement and distribution	Use of energy rated cold chains	2.2M	CGK	2024-2025	Doses of Ant rabies vaccine procured	12,000	On-going	LiFiVe
	Vaccination campaign countywide	Publicity and vaccination	Use of energy rated cold chains	6M	CGK	2024-2025	No. of vaccination campaigns done	3	On-going	LiFiVe
	Dog population control county wide	Training Castration and spaying		0.5M	CGK	2024-2025	No. of dog owners trained on responsible dog ownership	3,600	On-going	LiFiVe
	Livestock movement control county wide	Issuance of permits		0.15M	CGK	2024-2025	No. of livestock movement permits procured and issued	300	On-going	LiFiVe

Programme Name: Livestock and Fisheries 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	Key performance Indicators	Targets	Status	Implementing Agency
	Disease control county wide	Group trainings, field days and farm visits		1M	CGK	2024-2025	No. of farmers trained on disease control	2,000	On-going	LiFiVe
	Disease surveillance	Farm visits and stock route inspections		0.3M	CGK	2024-2025	No. of surveillances conducted	50	On-going	LiFiVe
Food Safety and Animal Products Development	Veterinary public health county wide	Procurement and distribution		0.8M	CGK	2024-2025	No. of Meat inspection kit and meat ink procured	59	On-going	LiFiVe
		Installation of electricity in Gatundu South slaughter house		3M	CGK	2024-2025	No. of slaughter houses installed with electricity	1	Ongoing	LiFiVe
		Pre licensing and licensing of slaughter houses	Waste disposal and alternative sources of energy	0.6M	CGK	2024-2025	No. of Slaughter houses inspected and licensed	59	On-going	LiFiVe
	Antimicrobial Resistance Awareness countywide	Training		0.6M	CGK	2024-2025	No. of Farmers, vendors and consumers trained on drug residues in livestock products	60	On-going	LiFiVe

Programme Name: Livestock and Fisheries 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	Key performance Indicators	Targets	Status	Implementing Agency
	Leather development countywide	Inspection and licensing	Proper waste disposal	1M	CGK	2024-2025	No. of bandas Inspected and licensed	60	On-going	LiFiVe
		Training		0.5M	CGK	2024-2025	No. of trainings for flayers , bandas and tanneries owners conducted	1	On-going	LiFiVe
	Milk quality assurance countywide	Procurement and distribution		1M	CGK	2024-2025	No. of milk testing kits procured and distributed to cooperatives	1	On-going	LiFiVe
Livestock Production and Management	Dairy cattle upgrading countywide	Procurement and distribution		5M	CGK	2024-2025	No. of Ordinary semen doses procured and distributed	25,000	On-going	LiFiVe
	High grade Heifer breeding countywide	Procurement and distribution		8M	CGK	2024-2025	No. of subsidized sexed semen doses procured and distributed	2,000	On-going	LiFiVe
	Regulation of AI services countywide	licensing		0.4M	CGK	2024-2025	No. of private AI providers licensed	200	On-going	LiFiVe
	Dairy breeding support countywide	Procurement and distribution		15M	CGK	2024-2025	Litres of liquid nitrogen and consumables	62,500	On-going	LiFiVe

Programme Name: Livestock and Fisheries 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	Key performance Indicators	Targets	Status	Implementing Agency
							procured and distributed			
	Improved livestock productivity countywide	Group training, farm visits, field days		12M	CGK	2024-2025	No. of farmers trained on livestock production and management	12,000	On-going	LiFiVe
	Improvement of market accessibility county wide	Training		2M	CGK	2024-2025	No. of farmers trained on market access and entrepreneurs hip skills	4,000	On-going	LiFiVe
	Poultry improvement county wide	Procurement and distribution		8M	CGK	2024-2025	No. of Indigenous chicken procured and distributed	20,000	On-going	LiFiVe
	Promotion of pig value chain county wide	Procurement and distribution		12M	CGK	2024-2025	No. of pigs procured and distributed	1,800	On-going	LiFiVe
	Subsidized farm inputs for feed formulation countywide	Procurement of soya, yellow maize, sunflower seed		20M	CGK	2024-2025	Tonnes of subsidized farm inputs procured	326	New	LiFiVe
Aquaculture and market Development	Capacity building of	Training	Paperless training	0.75M	CGK	2024-2025	No. of officers trained on	3	On-going	LiFiVe

Programme Name: Livestock and Fisheries 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	Key performance Indicators	Targets	Status	Implementing Agency
	staff county wide						modern fisheries and aquaculture technologies			
	Farmers groups training countywide	Training/on farm trials/filed days	Training on climate smart technologies	2.4M	CGK	2024-2025	No. of farmers groups trained on modern fisheries and aquaculture technologies	12	On-going	LiFiVe
	Farmer follow ups county wide	Training/Travelling and demonstration		1M	CGK	2024-2025	No. of groups taken for exchange visit	1	On-going	LiFiVe
	Fisheries workshops/conferences/seminars	Hold workshops/conferences/seminars		2M	CGK	2024-2025	No. of Fisheries workshops/conferences/seminars conducted	1	On-going	LiFiVe
	Pond water quality management	Farm visits/water quality checks	Promotion of climate smart technologies	0.76M	CGK	2024-2025	No. of aquaculture water testing kits issued	4	On-going	LiFiVe
	Developing fish farming training curriculum	Preparation		2M	CGK	2024-2025	No. of fish farming training curriculum developed	1	New	LiFiVe
	Exchange visits for officers	Conduct exchange visits		1M	CGK	2024-2025	No. of exchange visit	1	New	LiFiVe

Programme Name: Livestock and Fisheries 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	Key performance Indicators	Targets	Status	Implementing Agency
							conducted for officers			
	Capacity building for staff countywide	Training		0.53M	CGK	2024-2025	No. of officer facilitated for Professional trainings	3	On-going	LiFiVe
	Aquaculture productivity county wide	Establishment of demo centers	Climate smart technologies	4.55M	CGK	2024-2025	No. of demonstration centres	5	On-going	LiFiVe
		Procurement and distribution	Promotion of tolerant fish species	8M	CGK	2024-2025	No. of fingerlings procured and distributed to farmers	200,000	On-going	LiFiVe
	Quality assurance county wide	Inspection and certification		0.81M	CGK	2024-2025	No. of Hatcheries Inspected and Certified	3	On-going	LiFiVe
	Aquaculture productivity county wide	Procurement and distribution	Adoption of climate smart technology	12M	CGK	2024-2025	No. of pond liners procured and distributed to farmers	24	On-going	LiFiVe
		Procurement and issuing	Adoption of climate smart technology	0.5M	CGK	2024-2025	No. of hapa nets procured and distributed to farmers	48	On-going	LiFiVe
				0.72M	CGK	2024-2025	No. of fishing nets procured and	12	On-going	LiFiVe

Programme Name: Livestock and Fisheries 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	Key performance Indicators	Targets	Status	Implementing Agency
							distributed to farmers			
				1.2M	CGK	2024-2025	No. of predator nets procured and distributed to farmers	60	On-going	LiFiVe
				5M	CGK	2024-2025	Tonnage of fish feeds procured and distributed to farmers	25	On-going	LiFiVe
				6M	CGK	2024-2025	No. of fish feed pelletizing unit procured and issued.	3	On-going	LiFiVe
		Training and establishment		0.6M	CGK	2024-2025	No. of black soldier fly demonstration centres established	3	On-going	LiFiVe
		Training		0.75M	CGK	2024-2025	No. fish feed formulation trainings done (staff and farmers)	3	On-going	LiFiVe
		Training	Conservation of fisheries resources	0.36M	CGK	2024-2025	No. of farmers and traders trained on ornamental fisheries	5	On-going	LiFiVe

Programme Name: Livestock and Fisheries 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	Key performance Indicators	Targets	Status	Implementing Agency
		Training		0.68M	CGK	2024-2025	No. of Staff trained on ornamental fisheries	3	On-going	LiFiVe
	Fish farmers marketing groups	Formation/establishment		4.2M	CGK	2024-2025	No. of fish farmers marketing groups	6	Ongoing	LiFiVe
	Fish marketing outlets	Establishment		4M	CGK	2024-2025	No. of fish marketing outlets established	2	On-going	LiFiVe
	Market promotion and post-harvest management county wide	Procurement and distribution	Use of energy rated devices	3M	CGK	2024-2025	No. of freezers issued to fish farmers groups	6	On-going	LiFiVe
				0.29M	CGK	2024-2025	No. of Weighing scales procured and issued to farmers	24	On-going	LiFiVe
		Eat more fish field days	Hold field days	1.2M	CGK	2024-2025	No. of eat more fish field days	2	On-going	LiFiVe
		Inspection of fish farms and facilities	Conduct inspections on farms	0.01M	CGK	2024-2025	No. of Inspection of fish farms and facilities conducted	1	On-going	LiFiVe
		Trainings on fish value	Training	2.1M	CGK	2024-2025	No. of Trainings on	3	On-going	LiFiVe

Programme Name: Livestock and Fisheries 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	Key performance Indicators	Targets	Status	Implementing Agency
		addition and marketing					fish value addition and marketing conducted			
		Stakeholder forums and formation of cooperatives		0.6M	CGK	2024-2025	No. of fish farmers cooperatives formed	1	On-going	LiFiVe
		Stakeholder forums and demonstration on fish utilization	Using of energy saving jikos/green energy	0.3M	CGK	2024-2025	No of Fish fairs held	3	On-going	LiFiVe
Management and Development of Capture and Recreational Fisheries	Aquaculture productivity county wide	Procurement and stocking		8M	CGK	2024-2025	No. of fingerlings stocked in dams/rivers	200,000	On-going	LiFiVe
		Procurement and installation		1.8M	CGK	2024-2025	No. of Cages installed in dams	3	On-going	LiFiVe
		Procurement and distribution		4.5M	CGK	2024-2025	No. of Boats procured and issued to fishermen	3	On-going	LiFiVe
				0.76M	CGK	2024-2025	No. of safety gears issued to fishermen (life jackets, floaters)	32	On-going	LiFiVe
		Training of officers on safety skills		0.51M	CGK	2024-2025	No. of officers trained on	3	On-going	LiFiVe

Programme Name: Livestock and Fisheries 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	Key performance Indicators	Targets	Status	Implementing Agency
							water safety and life skills			
		Training fishermen groups water safety skills		1.5M	CGK	2024-2025	No. of fishermen groups trained on water safety and life skills	3	On-going	LiFiVe
		Training tour guides on water safety skills		0.5M	CGK	2024-2025	No. of tour guides trained on water safety skills	10	On-going	LiFiVe
		Stakeholder forums and Formation		4M	CGK	2024-2025	No. of Dams and Rivers Management Committees formed	5	On-going	LiFiVe
		Procurement and distribution		0.2M	CGK	2024-2025	No. of Sport Fishing safety gears procured and issued	20	On-going	LiFiVe
Total				201.93M						

Programme Name; Co-operative Development and Management										
Sub Programme	Project name Location (Ward/Sub County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Cooperative oversight and compliance	Cooperatives Audits County wide	Carrying out cooperatives Audits		1.34M	CGK	2024-2025	No. of audit years carried out and registered with CCD/SASRA.	160	Ongoing	Directorate of Cooperatives Development
	Cooperatives Inspections. County wide	Carrying out cooperatives Inspections		0.52M	CGK	2024-2025	No. of inspections carried out.	48	Ongoing	Directorate of Cooperatives Development
	Cooperatives risk assessments County wide	Carrying out cooperatives risk assessments		0.2M	CGK	2024-2025	No. of risk assessments done	12	Ongoing	Directorate of Cooperatives Development
Cooperative development	New cooperatives registration County wide	Registering new cooperatives		0.25M	CGK	2024-2025	No. of new cooperatives registered.	36	Ongoing	Directorate of Cooperatives Development
	Formation of cooperatives in ASALs - Gatwanyaga, Ndeiya and Ngoliba	Facilitating the formation of cooperatives in ASALs		0.03M	CGK	2024-2025	No. of cooperatives formed in ASALs.	3	Ongoing	Directorate of Cooperatives Development
	Formation of sector specific cooperatives County Wide	Facilitating the formation of sector specific cooperatives		0.03M	CGK	2024-2025	No. of sector specific cooperatives formed.	2	New	Directorate of Cooperatives Development
	Pre-Cooperative Training County wide	Conducting pre-coop training on the formation of cooperative.		0.24M	CGK	2024-2025	No. pre-coops training sessions carried out.	48	Ongoing	Directorate of Cooperatives Development
	Cooperative members' training.	Training of cooperative members'		2.24M	CGK	2024-2025	No. of members' training	220	Ongoing	Directorate of Cooperatives Development

Programme Name; Co-operative Development and Management										
Sub Programme	Project name Location (Ward/Sub County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	County wide						sessions carried out.			
	Committee members training County wide	Training of committee members'.		1.54M	CGK	2024-2025	No. of cooperative committees trained	300	Ongoing	Directorate of Cooperatives Development
	Establishment of partnerships/collaborations in the cooperative's movement. County wide	Creating linkages and collaborations through drawing of MOUs		1.5M	CGK	2024-2025	No. of partnerships/collaborations established.	3	New	Directorate of Cooperatives Development
	Mainstream the women and youth in cooperatives. County wide	Sensitizing women and youth to participate in the leadership of cooperatives		0.49M	CGK	2024-2025	No. of women and youth participating in the leadership of cooperatives.	200	New	Directorate of Cooperatives Development
	Establishment of shared services for societies. Kiambu	Establishing of shared services		3M	CGK	2024-2025	No. of shared services established.	1	New	Directorate of Cooperatives Development
	Contract farming for the production of animal fodder and vegetables, chicken,	Developing MOUs & MOAs for animal fodder and vegetables chicken, Herbs.		2M	CGK	2024-2025	No. of contract farming for production of animal fodder and vegetables, chicken, Herbs.	4	New	Directorate of Cooperatives Development

Programme Name; Co-operative Development and Management										
Sub Programme	Project name Location (Ward/Sub County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Herbs County wide									
	Establishment of cooperative societies on the ICT platforms County wide	Establishing cooperative on the ICT platforms.		0.82M	CGK	2024-2025	No. of societies on ICT platforms.	50	New	Directorate of Cooperatives Development
	Revolving fund Countywide	Establishing housing revolving fund		157M	CGK	2024-2025	Amount allocated	157M	New	Directorate of Cooperatives Development
Cooperative Society, Research and Advisory	Feasibility studies County wide	Carrying out a feasibility study to improve the viability of projects		1.43M	CGK	2024-2025	No. of feasibility studies conducted	2	Ongoing	Directorate of Cooperatives Development
TOTAL				172.63M						

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Table 72: Water, Environment, Energy and Natural Resources Capital Projects for FY 2024-2025

Programme 1: Water Resources Management And Sanitation services										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Water supply infrastructure development	County wide	Installing Consumer meters supplied		17M	CGK	2024-2025	No. of consumer meters supplied and installed	4,150	New	WEENR

Programme 1: Water Resources Management And Sanitation services										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
							(replaced meters)			
	County wide	Procuring and installing Bulk meters		3M	CGK	2024-2025	No. of bulk meters procured and installed (Smart meters)	81	New	WEENR
	County wide	rehabilitating/replacing Pipelines		40M	CGK	2024-2025	Length in (KM) of pipelines rehabilitated/replaced	40	New	WEENR
	County wide	Purchasing NRW Equipment		5M	CGK	2024-2025	No. of NRW Equipment purchased	11	New	WEENR
	County wide	Procuring Motorcycles		4M	CGK	2024-2025	No. of motorcycles procured	29	New	WEENR
	County wide	Exhausters procured		12M		2024-2025	No. of Exhausters procured	1		WEENR
	County wide	Water bowsers procured		12M		2024-2025	No. of water bowsers procured	1		WEENR
	County wide	Drilling and equipping New Boreholes		91M	CGK	2024-2025	No. of new Boreholes drilled and equipped	13	New	WEENR
	County wide	Conducting Hydrogeological/hydrological studies		3M	CGK	2024-2025	No. of hydrogeological/hydrological studies done	25	New	WEENR
	County wide	Operationalizing Existing boreholes		65M	CGK	2024-2025	No. of existing boreholes operationalized	13	New	WEENR

Programme 1: Water Resources Management And Sanitation services										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
	County wide	Solarizing Existing boreholes		65M	CGK	2024-2025	No. of existing boreholes to solarize	13	New	WEENR
	County wide	Constructing Ground tanks		20M	CGK	2024-2025	No. of ground tanks constructed	4	New	WEENR
	County wide	Constructing Elevated tanks		25M	CGK	2024-2025	No. of Elevated tanks constructed	5	New	WEENR
	County wide	Laying Distribution pipelines		35M	CGK	2024-2025	Length (Km) of distribution pipelines laid	35	New	WEENR
	County wide	constructing and rehabilitating Intakes, WTP, transmission mains		60M	CGK	2024-2025	No. of Intakes, WTP, transmission mains constructed and rehabilitated.	2	New	WEENR
	County wide	Tanks supplying to institutions or special groups		4M	CGK	2024-2025	No. of tanks supplied to institutions or special groups	30	New	WEENR
	County wide	Constructing Water kiosks		1.6M	CGK	2024-2025	No. of water kiosks constructed	3	New	WEENR
	County wide	procuring Rotary Rigs		-	CGK	2024-2025	No. of Rotary Rigs procured	0	New	WEENR
	County wide	procuring Modern ground water investigation instrument		1M	CGK	2024-2025	No. of modern ground water investigation instrument Procured	1	New	WEENR

Programme 1: Water Resources Management And Sanitation services										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
	County wide	procuring Surveying equipment units		2.5M	CGK	2024-2025	No .of surveying equipment units procured (GNSS/GPS Survey equipment, Dumpy level, Hand-held GPS Gadgets, RTK)	2	New	WEENR
	County wide	procuring Water treatment chemicals		2M	CGK	2024-2025	Tonnages of the water treatment chemicals procured (aluminium sulphate/chlorine)	2	New	WEENR
Sanitation Infrastructure development	County wide	constructing Sewer lines		30M	CGK	2024-2025	KM of sewer lines constructed	4KM	New	WEENR
	County wide	sewer rods procured		0.5M		2024-2025	Sets of sewer rods procured	4	New	WEENR
	County wide	laboratory constructed and operationalized		17M		2024-2025	No. of laboratory constructed and operationalized	1	New	WEENR
	County wide	procuring Laboratory equipment		3.5M	CGK	2024-2025	No of laboratory equipment procured	1	New	WEENR
	County wide	Rehabilitating Existing public sanitation facilities		7M	CGK	2024-2025	No. of existing public sanitation facilities rehabilitated	7	New	WEENR

Programme 1: Water Resources Management And Sanitation services										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
	County wide	Constructing New public sanitation facilities		24M	CGK	2024-2025	No. of new public sanitation facilities constructed	4	New	WEENR
	County wide	Flagship Water supply and sanitation projects to be undertaken		3,680M	AWWD A	2024-2025	No. of Flagship Water supply and sanitation projects to be undertaken	4	New	AWWDA, WEENR NG,PPP
Total				4,230.1M						

Programme 2: Natural Resources, Forest Conservation and Management										
Sub Programme	Project name & location (Ward/Sub County/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Forest management and Landscaping	Thika, kiambu, kikuyu	establishing and expanding Tree nurseries		7M	CGK	2024-2025	Tree nurseries established and expanded	3	Ongoing	WEENR
	County wide	transplanting tree and fruit seedlings		4.5M	CGK	2024-2025	No. of tree and fruit seedlings	100,000	Ongoing	WEENR

		in schools, churches, road reserves, farms and public spaces					transplanted in schools, churches, road reserves, farms and public spaces			
	County wide	maintaining and protecting parks, gardens and public areas		1.5M	CGK	2024-2025	No. of parks, gardens and public areas maintained and protected	5	Ongoing	WEENR
	County wide	Growing Trees and flowers		0.15M	CGK	2024-2025	No. of trees and flowers grown in green spaces	200	Ongoing	WEENR
Total				13.15M						

Programme 3:Environmental Management and compliance										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Environmental compliance and enforcement	County wide	Procuring Noise meters		2M	CGK	2024-2025	No. of noise meters procured	5	New	WEENR
	County wide	Procuring Air quality equipment		3M	CGK	2024-2025	No. of air quality equipment procured	2	New	WEENR
	County wide	Training and gazette Environmental inspectors		0.1M	CGK	2024-2025	No. of environmental inspectors trained and gazetted	3	New	WEENR
Plant and fleet management	County wide	repairing and servicing Plants equipment and machinery		1.857M	CGK	2024-2025	No. of plants equipment and machinery repaired and serviced	65	Ongoing	WEENR
	County wide	Installing Trucks with GPS truckers		0.928M	CGK	2024-2025	No. of Trucks installed with GPS truckers	65	New	WEENR

Programme 3:Environmental Management and compliance										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
	County wide	Repairing Skips		2M	CGK	2024-2025	No. of skips repaired	25	Ongoing	WEENR
Solid Waste management	Thika	constructing Waste segregation unit		80M	CGK	2024-2025	No. of waste segregation unit constructed	1	New	WEENR
	Githurai	Constructing Organic Waste Composting hub		2M	CGK	2024-2025	No. of Organic Waste Composting hub constructed	2	New	WEENR
	Thika, Kiambu	Establishing Material recovery facility		20M	CGK	2024-2025	No. of Material recovery facility established	2	New	WEENR
	Kangoki	Constructing Tipping platforms		1M	CGK	2024-2025	No. of tipping platforms constructed	1	Ongoing	WEENR
	County wide	Procuring Assorted tools and equipment		5M	CGK	2024-2025	No. of Assorted tools and equipment	500	Ongoing	WEENR
	Kangoki	Maintaining Access road		1M	CGK	2024-2025	No. of KM of access road maintained	1km	Ongoing	WEENR
	County wide	Constructing Skips platforms		4M	CGK	2024-2025	No. of Skips platforms constructed	12	Ongoing	WEENR
	County wide	Procuring Waste collection skips bins		-	CGK	2024-2025	No. of waste collection skips bins procured	-	Ongoing	WEENR
	County wide	Procuring Skip loader		14M	CGK	2024-2025	No. of skip loader procured	1	Ongoing	WEENR
	County wide	Purchasing Tri-cycles		2M	CGK	2024-2025	No. of Tri-cycles Purchased	4	Ongoing	WEENR

Programme 3:Environmental Management and compliance										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
	County wide	Purchasing Bottle banks		2.4M	CGK	2024-2025	No. of bottle banks purchased	50	New	WEENR
	County wide	Fabricating Waste receptacle		1M	CGK	2024-2025	No. of waste receptacle fabricated	5	New	WEENR
	County wide	Purchasing Color coded waste collection bins		1.2M	CGK	2024-2025	No. of color coded waste collection bins purchased	50	New	WEENR
	County wide	Procuring Personnel Protective Equipment (PPE) tools, & Pharmaceutical items		5M	CGK	2024-2025	No. of Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	500	Ongoing	WEENR
	County wide	Purchasing Color coded waste collection sacks		1.6M	CGK	2024-2025	No. of color coded waste collection sacks purchased	10,000	New	WEENR
	Kangoki	sanitary Landfill operationalized		50M	CGK	2024-2025	No. of sanitary landfill operationalized	1	New	WEENR
	Kangoki	Procuring Machine hours		4M	CGK	2024-2025	No. of machine hours procured	4500	New	WEENR
	County wide	Procuring Backhoes		16M	CGK	2024-2025	No. of backhoes procured	2	New	WEENR
	County wide	Procuring Dump trucks		39M	CGK	2024-2025	No. of dump trucks procured	3	New	WEENR
	Thika	Procuring Compactors		15M	CGK	2024-2025	No. of compactors procured	1	New	WEENR

Programme 3: Environmental Management and compliance										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
	Thika	Procuring Bulldozers		30M	CGK	2024-2025	No. of bulldozers procured	1	New	WEENR
	Kangoki thika	Constructing carwash		12M	CGK	2024-2025	No. of carwash constructed	1	New	WEENR
Total				314.085M						

Programme 4: Climate Change Mitigation and Adaptation										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Climate Actions	County wide	Procurement and installation of solar panels/lighting and accessories	-Saving on energy cost -Reduced carbon emissions	22.5 M	CGK World Bank	2024-2025	No. of county premises/facilities that have adopted /integrated the use of renewable energy in their operations	3	New	WEENR
	County wide	Conversion of waste to energy (biogas production)	-Saving on energy cost Increased access to safe renewable energy resources	15 M	CGK World Bank	2024-2025	No. of institutions /facilities using biogas as a clean cooking technology	3	New	WEENR

Programme 4: Climate Change Mitigation and Adaptation										
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	Target	Status	Implementing agency
	County wide	Purchasing electric vehicles	Saving on energy cost	8 M	CGK	2024-2025	No. of electric vehicles purchased	1	New	WEENR
	County wide	Purchasing electric motorbikes	Increased access to safe renewable energy resources	1.5 M	CGK	2024-2025	No. of electric motorbikes purchased	6	New	WEENR
	County wide	Establishing solar /electric charging stations/hubs	Saving on energy cost	30 M	CGK	2024-2025	No. of solar /electric charging stations/hubs established and maintained	3	New	WEENR
	County wide	Assessment of energy use and management in county premise	-Reduced carbon emissions	2 M	CGK	2024-2025	No. of premises audited Energy Audit report	1	New	WEENR
	Count wide	Procurement of energy audit equipment, tools and accessories	-Saving on energy cost	1M	CGK	2024-2025	No. of energy audits tools, equipment and accessories procured and in use	1	New	WEENR
	County wide	Installation of energy saving jikos and ovens in learning institutions	Increased access to safe renewable energy resources	3 M	CGK World Bank	2024-2025	No. of learning institutions energy conservation cook stoves/ovens	20	New	WEENR
	County wide	Supply of energy saving /improved cook stoves at household level	Increased access to safe renewable energy resources	2 M	CGK	2024-2025	No. of households supplied with energy saving cooking stoves	500	Ongoing	WEENR

Programme 4: Climate Change Mitigation and Adaptation										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
	County wide	Procurement of energy efficient appliances and equipments Replacement of energy consuming appliances with energy efficient ones		2M	CGK	2024-2025	No. of county premises/ facilities that have adopted energy efficiency and conservation measures	4	New	WEENR
Totals				87M						

Table 73: Water, Environment, Energy and Natural Resources Non-Capital Projects for FY 2024-2025

Programme: General Administration, & Support Services										
Sub Programme	Project name & location (Ward/Sub County/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Administration, & Finance Services	County wide	Repairing and servicing of vehicles		2M	CGK	2024-2025	No. of vehicles Repaired and serviced	5	Ongoing	WEENR
		Constructing WEENR offices		6M	CGK	2024-2025	No. of WEENR offices constructed	2	New	WEENR

Programme: General Administration, & Support Services										
Sub Programme	Project name & location (Ward/Sub County/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Personnel services		Rehabilitating and equipping offices		2M	CGK	2024-2025	No. of WEENR offices rehabilitated and equipped	2	Ongoing	WEENR
		formulating Departmental Reports/plans		2M	CGK	2024-2025	No. of reports/plans formulated	4	Ongoing	WEENR
		Undertaking M&E exercises		11M	CGK	2024-2025	No. of M&E exercises undertaken	10	New	WEENR
		Pending bills paid		23M	CGK	2024-2025	Amount of pending bills paid	23M	Ongoing	WEENR
		Improving service delivery by staff training, recruitment, registering with professional bodies		2M	CGK	2024-2025	No. of staff Trained.	20	Ongoing	WEENR
				2M	CGK	2024-2025	No. of new staffs Recruited	80	Ongoing	WEENR
				2M	CGK	2024-2025	No. of staffs registered with professional bodies	30	Ongoing	WEENR
				265M	CGK	2024-2025	Amount in KSH allocated to personal emolument	265M	Ongoing	WEENR
				88M	CGK	2024-2025	Amount allocated to O &M	88M	Ongoing	WEENR
		Employees covered in the		20.5M	CGK	2024-2025	No. of Employees covered in the	563	Ongoing	WEENR

Programme: General Administration, & Support Services										
Sub Programme	Project name & location (Ward/Sub County/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
		comprehensive medical cover					comprehensive medical cover			
		Employees covered with WIBA and GPA		1.95M	CGK	2024-2025	No. of Employees covered with WIBA and GPA	563	Ongoing	WEENR
Total				427.45M						

Programme : Water resource management and sanitation services										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Water governance and regulations framework	County Wide	Developing of policies		5M	CGK	2024-2025	No. of policy/Legislations developed/Reviewed	1	Ongoing	WEENR
		Institutional development and capacity building		5M	CGK	2024-2025	No. of staff and community trained	402	New	WEENR
	County wide			25M	CGK	2024-2025	No. of institutions supported	-	New	WEENR
	County wide	Governance and regulatory tools developed		5M	CGK	2024-2025	No. Of Governance and regulatory tools developed	1	New	WEENR
Total				37M						

Programme :Natural Resources, forest conservation and management										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Legal, Regulatory Frameworks, Plans and strategies	County wide	formulating, adopting, reviewing and implementing. Policies, bills/Acts, Regulation, plans and strategies related to Natural resources and forestry		5M	CGK	2024-2025	No. of policies, bills/Acts, regulation, plans and strategies formulated, adopted, reviewed and implemented	1	Ongoing	WEENR
Quarrying and Mining	County wide	Updating Quarries and Minerals database		1M	CGK	2024-2025	Quarries and Mineral Database report updated	1	Ongoing	WEENR
	County wide	Quarry operators/owners sensitizing on Laws		2M	CGK	2024-2025	No. of sensitization forums held	2	Ongoing	WEENR
	County wide	Conserving rivers, wetlands and catchment areas		5M	CGK	2024-2025	Number of rivers, wetlands and catchment areas conserved	4	Ongoing	WEENR
	County wide	Assessing Water resources mapped and status		2M	CGK	2024-2025	No. of Water resources mapped and status assessed	4	Ongoing	WEENR
	County wide	Trees/bamboo seedlings growing in rivers, wetlands and catchment areas availability of water		2M	CGK	2024-2025	Number of trees/bamboo seedlings grown in rivers, wetlands and catchment areas	21,000	Ongoing	WEENR
	County wide	Community/stakeholders sensitization		2M	CGK	2024-2025	Number of groups sensitized	4	Ongoing	WEENR
	Total				18M					

Programme :Environmental management and compliance										
Sub Programme	Project name & location (Ward/Sub county/Cou nty wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
County environmental monitoring and management	County wide	Developing Policy and Institutional Legislation		2M	CGK	2024-2025	No. of policy developed	1	New	WEENR
	County wide	Environmental committee in place		2	CGK	2024-2025	No. of environmental committee in place	1	Ongoing	WEENR
	County wide	Recruiting Environment officers/casuals/assistant director/deputy directors/directors/		1.4M	CGK	2024-2025	No. of environment officers/casuals/assistant director/deputy directors/directors/recruited	311	New	WEENR
Environmental Education and public awareness	County wide	Establishing Eco-schools Environment Programs		2M	CGK	2024-2025	No. of Eco-schools Environment Programs established	12	New	WEENR
	County wide	Conducting Environmental awareness campaigns		1M	CGK	2024-2025	No. of Environmental awareness campaigns held	100	New	WEENR
	County wide	Conducting Environmental trainings		2M	CGK	2024-2025	No. of Environmental trainings held	6	New	WEENR
	County wide	Research on solid waste management done		1M	CGK	2024-2025	No. of research on solid waste management done	4	New	WEENR

Programme :Environmental management and compliance										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
	County wide	Community Environment Volunteers (CEVS) recruited		0.1M	CGK	2024-2025	No. of Community Environment Volunteers (CEVS) recruited	60	New	WEENR
Total				11.5M						

Programme : Climate Change Mitigation and Adaptation										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Policy, Regulatory and institutional Framework	County wide	Implementation and review of Kiambu County Climate Change Act, 2021		10 M	CGK / World Bank	2024-2025	No. of policies, bills and regulations formulated, adopted, implemented and reviewed	1	Ongoing	WEENR
	County wide	Formulation and Implementation of Kiambu County Climate		10 M	CGK / World Bank	2024-2025	No. of Kiambu County Climate Change Policy Formulated and Implemented	1	Ongoing	WEENR

Programme : Climate Change Mitigation and Adaptation										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
		Change policy								
	County wide	Formulation and implementation of County Energy Policy		5 M	CGK	2024-2025	No. of County Energy Policy Formulated and Implemented	1	New	WEENR
	County wide	Formulation and implementation of Climate Change Action Plan (CCCAP)		5 M	CGK	2024-2025	No. of climate change plans developed and approved	-	New	WEENR
	County wide	Formulation and implementation of County Energy Plan (CEP)		5M	CGK Ministry of Energy EU	2024-2025		-	Ongoing	WEENR
	County wide	Formulation and implementation of communication strategy		10 M	CGK World Bank	2024-2025	No. of communication strategies developed and implemented	-	New	WEENR
	County wide	Equipping of the CCU		40 M	CGK World Bank	2024-2025	No. of operational County Climate Change Units	2	Ongoing	WEENR

Programme : Climate Change Mitigation and Adaptation										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
		Administrative work								
	County wide	Capacity building of climate change committees		100M	CGK World Bank	2024-2025	No. of CCCU committees trained and capacity built	2	Ongoing	WEENR
	County wide	Appointment and training of green champions at departmental level (Executive and County Assembly Level)	Increased access to safe renewable energy resources - Saving on energy cost -Reduced carbon emissions	10M	CGK World Bank	2024-2025	No. of green champions appointed and trained across the sector	20	New	WEENR
	County wide	Promotion and adoption of sustainable practices (rain water harvesting and energy saving initiatives within the county premises)	Conservation of environment Reduced carbon footprint	10 M	CGK World Bank	2024-2025	No. of green practices promoted and adopted	1	New	WEENR

Programme : Climate Change Mitigation and Adaptation										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Climate Actions	County wide	Sensitization of CCCU committee members on the climate change risks and assessment process		5 M	GCK World Bank-	2024-2025	No. of committees trained Attendance list Training reports	12	New	WEENR
		Undertaking of county level participatory climate risks and vulnerability assessments		25M	GCK World Bank-	2024-2025	No. of assessment reports prepared No of ward climate action plans developed , consolidated and approved	60	New	WEENR
Training , capacity building, and public awareness	County wide	Undertake awareness campaigns on renewable energy and climate change		6M	CGK World Bank	2024-2025	No. of awareness campaigns undertaken	3	New	WEENR
	County wide	Undertake trainings on energy and climate change		24 M	CGK Word Bank	2024-2025	No. of trainings undertaken	12	New	WEENR

Programme : Climate Change Mitigation and Adaptation										
Sub Programme	Project name & location (Ward/Sub county/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Performance indicators	Target	Status	Implementing agency
	County wide	Establishment of functional knowledge management information systems		200M	CGK World Bank	2024-2025	No of functional knowledge management information systems established and maintained	1.	New	WEENR
	County wide	Establishment and maintenance of a County Knowledge Management Information System		10M	CGK World Bank	2024-2025	No. of research/ feasibility and data collection surveys undertaken	1	New	WEENR
	County wide	Collection of energy and climate change data		10 M	CGK World Bank	2024-2025	No. of data collection exercises /surveys undertaken	2	New	WEENR
	County wide	Design and production of education and sensitization materials		2 M	CGK World Bank	2024-2025	Type of sensitization materials produced	5	New	WEENR
Total				487M						

Table 74: Health Services Capital Projects for FY 2024-2025

Programme Name: Administration and Planning Programme										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Health Infrastructure Development	Health facilities completed and operationalised in Wangige , Lari , Bibirioni , Githunguri, Tigoni, Gatundu, Kikuyu,Lusigetti and Ruiru L4s	completion of construction works, equipping and opening	use of green building technology	600M	CGK/Partners	2024-2025	No. of HFs completed and operationalised	9	On going	CGK/Partners
	New facilities constructed with disability consideration in Kiwaroga, Wangunyu, Kawaida, Tatu, Mwiki, Wendani, Kahawa sukari, Anthena, Kiamumbi, Gitaru, Ndumberi	constructed of new dispensaries in wards without a health facility	use of green building technology	500M	CGK/Partners	2024-2025	No. of new facilities disability consideration constructed	12	new	CGK/Partners
	Health facilities expanded in Mwhoko Dispensary and Gachororo, Karuri, Karibaribi, Makwa	Expansion of OPD	use of green building technology	250M	CGK/Partners	2024-2025	No. of health facilities expanded	4	new	CGK/Partners
	Maternities completed and operationalized in Githunguri –Ruiru and Mutonya,	completion of 394uilding works, septic tanks, equipping and operationalizing	use of green building technology	10M	CGK/Partners	2024-2025	No. of maternities completed and operationalized	2	ongoing	CGK/Partners
	Existing lower health facilities completed and operationalized in Gachororo, Karuri	completion, equipping and operationalization a level 2 hospital	use of green building technology	10M	CGK/Partners	2024-2025	No. of existing lower health facilities completed and operationalized	1	Ongoing	CGK/Partners
	Health facilities renovated with disability consideration and	Repair, face-lifting and refurbishment	use of green building technology	70M	CGK/Partners	2024-2025	No. of HFs renovated with disability	12	Ongoing	CGK/Partners

Programme Name: Administration and Planning Programme										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	refurbished in Nyathuna L4 Hospital, Kihara L4 Hospital, Electrical wiring at Kihara level 4, Karuri L4 hospital, Rironi health centre, Kamae Dispensary, Kinale dispensary, Ngorongo health centre, Jujafarm health centre, Ngoliba Health Centre, Makongeni Health centre, Kigumo L4 Hospital						consideration and refurbished			
	Theaters expanded and operationalized in Igegania And Karuri, Kigumo	Renovation and equipping of theaters	use of green building technology	10M	CGK/Partners	2024-2025	No. of theaters expanded and operationalized	1	Ongoing	CGK/Partners
	Health facilities ablution blocks with disability consideration constructed in Kigumo, Igegania	construction of new ablution blocks	use of green building technology	10M	CGK/Partners	2024-2025	No. of health facilities ablution blocks with disability consideration constructed	2	Ongoing	CGK/Partners
	Health facilities supplied and installed with standby generator In Kigumo and Ruiru	purchase and installation of standby generators	use of green building technology	20M	CGK/Partners	2024-2025	No. of health facilities supplied and installed with standby generators	2	Ongoing	CGK/Partners
	Health facilities supplied and installed with incinerators in Ruiru L4	Purchase and installation of incinerators	use of green building technology	20M	CGK/Partners	2024-2025	No. of health facilities supplied and installed with incinerators	1	Ongoing	CGK/Partners
	Master plans for health facilities developed in Thika	Development of master plans	use of green building technology	5M	CGK/Partners	2024-2025	No. of master plans for health	1	Ongoing	CGK/Partners

Programme Name: Administration and Planning Programme										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							facilities developed			
	Hospitals upgraded with modern library for filing inpatient case notes in Thika	construction of library for filling inpatient case notes	use of green building technology	2M	CGK/Partners	2024-2025	No. of hospitals upgraded with modern library for filing inpatient case notes	1	Ongoing	CGK/Partners
	HFs Perimeter fences constructed in Gachororo and ,Mutonya	construction of perimeter fences	use of green building technology	1M	CGK/Partners	2024-2025	No. of health facilities Perimeter fences constructed	2	Ongoing	CGK/Partners
	HFs landscaped and provided with cabro paving in Gachororo and CHMT block	landscaping and paving with cabro	use of green building technology	8M	CGK/Partners	2024-2025	No. of health facilities landscaped and cabro paving provided	2	Ongoing	CGK/Partners
	HFs with drilled boreholes and solarized in Kiambu and Lari,	drilling and equipping of boreholes	use of green building technology	10M	CGK/Partners	2024-2025	No. of health facilities with drilled boreholes and solarized	2	Ongoing	CGK/Partners
	Dental units established in the health facilities in 3 Wangige, Githunguri and Tigoni, Kigumo	renovation and equipping of dental units	use of green building technology	2M	CGK/Partners	2024-2025	No. of health facilities with dental units established	1	Ongoing	CGK/Partners
	HF with energy efficient Radiology units established in Githunguri	renovation and equipment of renal units	use of green building technology	20M	CGK/Partners	2024-2025	No. of health facilities with energy efficient radiology units established	1	Ongoing	CGK/Partners
	HFs provided with transformer houses and electricity upgraded to 3 phase in Ruiru, Wangige and Githunguri,	construction of transformer houses and upgrading of electricity to 3 Phase	use of green building technology	10M	CGK/Partners	2024-2025	No. of health facilities provided with transformer houses and electricity upgraded to 3 phase		Ongoing	CGK/Partners

Programme Name: Administration and Planning Programme										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	CCC/PMTCT sites in health facilities expanded Gikambura disp, Tinganga GoK	Renovation and expansion of CCCs	use of green building technology	4M	CGK/Partners	2024-2025	No. of Health facilities with CCCs/PMTC sites expanded	2	Ongoing	CGK/Partners
	HF's provided with solar power in Lari, Tigoni, Wangige	Purchase and installation of solar power	use of green building technology	2M	CGK/Partners	2024-2025	No of health facilities provided with solar power	3	Ongoing	CGK/Partners
	HF's provided with HPT stores in Thika	Renovation of health facilities to provide space for stores	use of green building technology	1M	CGK/Partners	2024-2025	No of health facilities provided with HPT stores	1	Ongoing	CGK/Partners
				1.571B						

Table 75: Health Services Non-Capital Projects for FY 2024-2025

Programme Name: Administration and Planning Programme										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration services	Vehicles serviced	Servicing of departments vehicles	Purchase of environmentally friendly vehicles	15M	CGK	2024-2025	No. of vehicles serviced	40	Ongoing	Health services department
	Vehicles purchased	Purchase of utility vehicle	Purchase of environmentally friendly vehicles	10M	CGK	2024-2025	No. of vehicles purchased	2	Ongoing	Health services department
	Ambulances purchased	Purchase of Ambulances	Purchase of environmentally friendly vehicles	10M	CGK	2024-2025	No. of Ambulances purchased	2	Ongoing	Health services department

Programme Name: Administration and Planning Programme										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Laptops for Staff in the Planning Unit purchased	Purchase of Laptops for Staff in the Planning Unit	Purchase of low energy using laptops	1M	CGK	2024-2025	No. of Laptops for Staff in the Planning Unit purchased	10	Ongoing	Health services department
Support supervision Service	Facilities supervised by CHMT	Support supervision	Landscaping, Advocacy on use of solar power for fuel and heating, water harvesting & Planning of trees in HCF	5.2M	4M	2024-2025	No. of facilities supervised by CHMT	107	Ongoing	Health services department
Management support	Facilities supervised by SCHMTS	Support supervision	Landscaping, Advocacy on use of solar power for fuel and heating, water harvesting & Planning of trees in HCF	5.8M	1M	2024-2025	No. of facilities supervised by SCHMTs	107	Ongoing	Health services department
Customer satisfaction	Service charters improved	Installation of services charters in HCFs	Use of environmentally safe materials	0.4M	0	2024-2025	No. of Service charters improved	20	Ongoing	Health services department
	Customer care service units established	Construction of Customer Care units	Use of environmentally safe materials	1M	0	2024-2025	No. of customer care service units established	2	Ongoing	Health services department
	Customer satisfaction surveys conducted	Conduct Customer satisfaction surveys	Use paperless data collection methods	0.2M	0	2024-2025	No. of surveys conducted	12	Ongoing	Health services department

Programme Name: Administration and Planning Programme										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Quarterly Planning Review Meetings conducted	Conduct Data Review meetings	Use paperless materials	0.2M	0.2	2024-2025	No. of Review Meetings conducted	4	4	CGK/PARTNERS
	Planning unit monthly Meetings Conducted	Conduct monthly planning meetings	Use of paperless materials	0.6M	0.2M	2024-2025	No. of Planning unit Meetings Conducted	24	24	CGK/PARTNERS
Personnel services	Staffing for HRH recruited	Recruitment of additional HCWs	Use of paperless materials	100M	CGK	2024-2025	No. of staff recruited	200	On going	CGK/PARTNERS
	Staff promotions done	Promotion of staff	Use of paperless materials	7.4M	CGK	2024-2025	No. of staff promotions done	500	On going	CGK/PARTNERS
	Staff appraised	Conduct staff appraisal	Use peerless materials	5M	CGK	2024-2025	No. of staff appraised	2714	On going	CGK/PARTNERS
	Annual reward events held	Hold annual reward events	Use paperless materials	6.5M		2024-2025	No. of Annual reward events held	13	On going	CGK/PARTNERS
	Insurance cover	Ensure staff have a cover	Use paperless materials	80M		2024-2025	No. of staff Under insurance covered	2722	On going	Health Services
	Staff remunerated	Pay staff salaries	Use electronic method	3.6B	CGK	2024-2025	No. of staff remunerated	2914	On going	Health Services
	CHMT Members supported for Management /leadership Courses	Support CHMT members for Leadership courses	Utilize paperless materials	0.96M	CGK	2024-2025	No. of CHMT Members supported	6	On going	Health Services
	SCHMT /HMT'S Members supported for Management /leadership Courses	Support SCHMT /HMT'S Members for Management	Use paperless materials	1.2M	CGK	2024-2025	No. of SCHMT /HMT'S Members supported	10	On going	Health Services

Programme Name: Administration and Planning Programme										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		/leadership Courses								
Finance services	Clear pending bills	Pay Pending bills		340M		2024-2025	Amount for pending bills paid	340M		Health Services
	Functional procurement committees in place	Strengthen procurement committees through training	Use paperless materials	0.026M	CGK	2024-2025	No. of functional procurement committees in place	13	13	Health Services
	facilities furnished	Furnish HCFs	Use environmentally safe materials	5M	CGK	2024-2025	No. of facilities furnished	10	On going	Health Services
	Facilities equipped with ICT equipment and accessories	Equip HCFs	Use environmentally safe materials/solar powered equipment	35M	CGK	2024-2025	No. of facilities equipped with ICT equipment and accessories	10	ongoing	Health Services
	CCTV surveillance system enhanced	Install surveillance cameras in HCFs	Use environmentally safe materials/solar powered equipment	5M	CGK	2024-2025	No. of facilities with CCTV surveillance system	2	4	Health Services
	Facilities with laid down network cables	Lay down network cables in facilities	Use environmentally safe materials/solar powered equipment	10M	CGK	2024-2025	No. of facilities with laid down network cables	10	Ongoing	Health Services
	Facilities connected with Stable and fast internet	Install stable internet in HCFs	Use environmentally safe materials/solar	10M	CGK	2024-2025	No. of connected facilities with	50	Ongoing	Health Services

Programme Name: Administration and Planning Programme										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			powered equipment				stable and fast internet			
	HF Provided with Intercom Connectivity	Provide interconnectivity in HCFs	Use environmentally safe materials/solar powered equipment	4M	CGK	2024-2025	No. of facilities connected with intercom	2	Ongoing	Health Services
HMIS	Health Facilities with adequate health data collection tools	Provide adequate data tools in HCFs and Community	Minimize on paper tools	2.5M	CGK	2024-2025	No. of HF's with adequate health data collection tools	505	Ongoing	Health Services
	functional EMRs at the OPD installed	Provide EMR in OPDs	Minimize on utilization of paper	10M	Partners/CGK	2024-2025	No. of HF's installed with functional EMRs at the OPD.	10	Ongoing	CGK & PARTNERS
	Operating point of care EMRs at the comprehensive care units improved	Operationalize EMRs in CCCs	Minimize paper usage	3M	Partners/CGK	2024-2025	No. of HF's with improved operating point of care EMRs at the comprehensive care units	30	Ongoing	CGK & PARTNERS
	Queue management system adopted	Install queue Management system	Use energy savers	10M	Partners/CGK	2024-2025	No of HF's with queue management system adopted	14	2	CGK & PARTNERS
	Desktops and laptops procured for the CHMT and SCHMT to support data management	Procure Desktops for CHMT/SCHMT	Minimization of paper usage	2.1M	Partners/CGK	2024-2025	No. of desktops and laptops procured	10	Ongoing	CGK & PARTNERS

Programme Name: Administration and Planning Programme										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Health facilities adopted with Data Quality Protocols	Operationalize data quality protocols	Minimize use of paper work	0.1M	Partners/CGK	2024-2025	No. of HFs adopted with Data Quality Protocols	130	Ongoing	CGK & PARTNERS
	Health facilities visited for DQA	Support supervision for DQA	Minimize use of paper work	0.48M	CGK & PARTNERS	2024-2025	No. of HFs visited for DQA	60	Ongoing	CGK & PARTNERS
	Data management trainings conducted	Conduct capacity building on data management	Minimize use of paper work	1.6M	CGK & PARTNERS	2024-2025	No. of data management trainings conducted	2	Ongoing	CGK & PARTNERS
	Knowledge and skills on Medical Certification and ICD Use improved	Conduct capacity building on & certification /ICD Use	Minimize use of paper work	0.5M	CGK & PARTNERS	2024-2025	No. of hospitals improved with medical certification as per the SOPs	17	Ongoing	CGK & PARTNERS
	Reports in the KHIS portal done	Ensure all the facilities report in KHIS	Minimize use of paper work	0.05M	CGK & PARTNERS	2024-2025	No. of reports in the KHIS portal done	505	Ongoing	CGK & PARTNERS
	CUs reporting in the KHIS portal done	Ensure all the CUs report in KHIS	Minimize use of paper work	0.05M	CGK & PARTNERS	2024-2025	No. of functional CUs reported in the KHIS portal	250	Ongoing	CGK & PARTNERS
	KHIS trainings conducted		Minimize use of paper work	1M	CGK & PARTNERS	2024-2025	No. of KHIS trainings conducted	1	Ongoing	CGK & PARTNERS
	Functional sub county TWGs strengthened on data use all levels strengthened	Strengthen County TWGs	Minimize use of paper work	0.76M	CGK & PARTNERS	2024-2025	No. of functional sub county TWGs strengthened on data use all levels strengthened	9	Ongoing	CGK & PARTNERS

Programme Name: Administration and Planning Programme										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Space for the health records and information department expanded	Expand Health records Office	Minimize use of paper work	2M	CGK & PARTNERS	2024-2025	No. of HFs with space for HMIS expanded.	1	Ongoing	CGK & PARTNERS
Monitoring and evaluation	Quarterly M and E TWG's Conducted	meetings		0.224M	CGK/Partners	2024-2025	No. of TWG's meetings Conducted per quarter	4	Ongoing	Department of Health services
	Performance monitoring institutionalized	rolling out performance monitoring tools		0.8M	CGK/Partners	2024-2025	No. of facilities sensitized on the performance monitoring tools	107	Ongoing	Health services
	Supportive supervision conducted in health facilities	support supervision visits			CGK/Partners	2024-2025	No. of facilities with supportive supervision done	107	Ongoing	Health services
Medical Research	Patient satisfaction surveys carried out	Conduct surveys		0.65M	CGK	2024-2025	No. of Patient satisfaction surveys done	1	Ongoing	Health services
	Staff satisfaction surveys carried out	Conduct surveys		0.45M		2024-2025	No. of Staff satisfaction surveys done	1	Ongoing	Health services
	SGBV studies carried out	Conduct surveys		0.55M		2024-2025	No. of School health studies done	1	Ongoing	Health services

Programme Name: Administration and Planning Programme										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Teenage pregnancy studies carried out	Conduct surveys		0.45M		2024-2025	No. of Teenage pregnancy studies done	1	Ongoing	Health services
	Reproductive health studies carried out	Conduct surveys		0.5M		2024-2025	No. of Reproductive health studies done	1		Health services
	Reproductive health studies d carried out	Conduct surveys		0.85M		2024-2025	No. of Health promotion studies done	1		Health services
	TB Program studies carried out	Conduct surveys		0.55M		2024-2025	No. of TB Program studies done	1		Health services
	NCD studies carried out	Conduct surveys		1.05M		2024-2025	No. of NCD studies done	1		Health services
	HIV program studies carried out	Conduct surveys		0.45M		2024-2025	No. of HIV program studies done	1	Ongoing	Health services
	Nutritional studies carried out	Conduct surveys		0.2M		2024-2025	No. of Nutritional studies done		Ongoing	Health services
	Health financing studies carried out	Conduct surveys		0.3M		2024-2025	No. of Health financing studies done		Ongoing	Health services
	Health studies done	Conduct surveys		0.2M		2024-2025	No. of Health studies done		Ongoing	Health services

Programme Name: Administration and Planning Programme										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				5.3B						

P2: PREVENTIVE HEALTH SERVICES

Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Environmental hygiene & Sanitation services	Environmental pollution control notices complied	Assessment notice serving follow up	Environmental pollution control	0.5M		2024-2025	No. of environmental pollution control notices complied with	41	Ongoing	Health Services
	Hygiene & sanitation related notices complied with	Nuisance identification serving on notices	Environmental pollution control	1M		2024-2025	No. of hygiene & sanitation related notices complied with	374	Ongoing	Health Services
	Facilities with WASH baselines established	Development of data collection tool; Data collection, analysis & dissemination	Environmental pollution control	0.2M		2024-2025	No. of health facilities with WASH baselines established	36	Ongoing	Health Services
	Household WASH baseline conducted	Development of data collection tool; Data collection, analysis & dissemination	Environmental pollution control	0.5M		2024-2025	No. of household WASH baseline conducted	1	Ongoing	CGK/ Partners
	Officers trained on EIA, SEIA, EA	Officers' identification; County clearance & payment	Environmental pollution control	0.2M		2024-2025	No. of officers trained on EIA, SEIA, EA	15	Ongoing	CGK

Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Officers sensitized on WASH	Venue procurement; Identification & invitation of officers	Environmental pollution control	1.2M		2024-2025	No. of officers sensitized on WASH	120	Ongoing	CGK/ Partners
	Officer/CHAs/HCWs sensitized on IPC	Venue procurement; Identification & invitation of officers	Environmental pollution control	1.2M		2024-2025	No. of officer/CHAs/HCWs sensitized on IPC	120	Ongoing	CGK/ Partners
	Officers trained & gazetted as prosecutor	Venue procurement; Identification & invitation of officers	Environmental pollution control	0.45M		2024-2025	No. of officers trained & gazetted as prosecutors	3	Ongoing	CGK
	Public cemetery maintained/ fenced	Cemetery assessment & report compilation; implementation of the recommendations	Environmental conservation	1M		2024-2025	No. of public cemetery maintained/ fenced	48	Ongoing	CGK
	Stakeholders meeting on environmental hygiene & sanitation held	Procurement of venue; invitation of stakeholders	Environmental pollution control	0.5M		2024-2025	No of stakeholders meeting on environmental hygiene & sanitation held	4	Ongoing	CGK/ Partners
	Hygiene & sanitation related cases prosecuted	Serving of notices; Follow noncompliance for action	Environmental conservation	0.1M		2024-2025	No. of hygiene & sanitation related cases prosecuted	12	Ongoing	CGK
	Assorted protective equipment/ gears procured	PPEs list compilation & submission;	Environmental conservation	20M		2024-2025	No. of assorted protective equipment/ gears procured quarterly	4	Ongoing	CGK

Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		PPEs procurement								
	Officers sensitized on CLTS	Venue procurement; Identification & invitation of officers	Environmental conservation	1.2M		2024-2025	No. of officers sensitized on CLTS	60	Ongoing	CGK/ Partners
	Villages triggered	Identification of OD villages; triggering		1M		2024-2025	No. of villages triggered	12	Ongoing	CGK/ Partners
	Villages declared ODF	Assessment of declared villages	Environmental pollution control	0.3M		2024-2025	No. of villages declared ODF	12	Ongoing	CGK/ Partners
	Villages certified ODF	Planning for certification & celebration	Environmental pollution control	0.2M		2024-2025	No. of Villages certified ODF	9	Ongoing	DPH
	Latrines constructed	Identification of HH without latrines	Environmental pollution control	1M		2024-2025	No of new latrines constructed	1046	Ongoing	CGK
	Mosquito breeding sites covered/ destroyed	Procurement of chemicals; site mapping & destruction		1M		2024-2025	No. of mosquito breeding sites covered/ destroyed	759	Ongoing	CGK/ Partners
	Rodent sites covered/ destroyed	Procurement of chemicals; site mapping & destruction		1M		2024-2025	No. of rodent sites covered/ destroyed	347	Ongoing	CGK
	Jiggers infested household sprayed/ treated	Procurement of chemicals; site mapping & destruction		0.3M		2024-2025	No. of jiggers infested household sprayed/ treated	87	Ongoing	CGK/ Partners
	Household sprayed with IRS	Procurement of chemicals; site mapping & destruction		3M		2024-2025	No. of household sprayed with IRS	22479	Ongoing	Dept. of health service

Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Fuel allocated to motorized sprayers	Procurement of fuel; distribution	Environmental pollution control	0.4M		2024-2025	Liters of fuel allocated to motorized sprayers per quarter	1440	Ongoing	Dept. of health service
	Standard Medical Waste Incinerators/ Medical Waste Treatment Plant Constructed	Facility visit & assessment; report compilation & sharing	Environmental pollution control	20M		2024-2025	No. of standard medical waste incinerators/ medical waste treatment plant constructed	1	Ongoing	Dept. of health service
	NEMA environmental assessment conducted		Environmental pollution control	0.5M		2024-2025	No. of NEMA environmental assessment conducted prior to construction of medical waste management facilities	1	Ongoing	Dept. of health service
	Waste management plants licensed		Environmental pollution control	0.5M		2024-2025	No. of waste management plants licensed by NEMA	1	Ongoing	Dept. of health service
	Health facilities inspected for compliance with waste management guidelines	Facility visit & assessment; report compilation & sharing	Environmental pollution control	0.3M		2024-2025	No. of health facilities inspected for compliance with waste management guidelines	823	Ongoing	Dept. of health service
	Facilities with IPC committee established	Establishing IPC committee	Environmental pollution control	0.5		2024-2025	No. of health facilities with IPC committees established	15	Ongoing	Dept. of health service
	Support staff/healthcare waste handlers inducted on IPC	Inducting healthcare waste handlers	Environmental pollution control	0.5M		2024-2025	No. of support staff/healthcare waste handlers inducted	60	Ongoing	Dept. of health service
	Premises inspected for compliance with minimum health requirements	Inspecting Premises	Environmental pollution control	0.4M		2024-2025	No. of food premises inspected	49822	Ongoing	Dept. of health service

Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Premises issued with health licenses	issuing Premises with licenses	Environmental pollution control	0.3M		2024-2025	No. of premises issued with health licenses	6411	Ongoing	Dept. of health service
	Food samples analyzed	Analyzing food samples		0.5M		2024-2025	No. of food samples analyzed	360	Ongoing	Dept. of health service
	Food sampling kits/ equipment procured	Procuring Food sampling kits/ equipment		0.3M		2024-2025	No. of food sampling kits/ equipment procured	5	Ongoing	Dept. of health service
	Water samples collected & analyzed	collecting & analyzing Water samples	Environmental pollution control	0.5M		2024-2025	No. of water samples collected & analyzed	180	Ongoing	Dept. of health service
	Water sampling bottles procured	Procuring water sampling bottles		0.3M		2024-2025	No. of water sampling bottles procured	60	Ongoing	Dept. of health service
	Trainings on food & water safety conducted for food handlers & managers	Trainings on food & water safety	Environmental pollution control	1M		2024-2025	No. of trainings conducted	24	Ongoing	Dept. of health service
	Food handlers examined & certified	Examining Food handlers		0.17M		2024-2025	No. of food handlers examined & certified	16038	Ongoing	Dept. of health service
	Fortifiable food stuff sampled for compliance	Sampling for compliance		0.15M		2024-2025	No. of fortifiable food stuff sampled for compliance	36	Ongoing	Dept. of health service
	Meetings with millers & manufacturers held	Holding meetings		0.14M		2024-2025	No. of stakeholder meetings held	2	Ongoing	Dept. of health service
	Water treatment chemical procured	Procure chemicals	Environmental pollution control	0.4M		2024-2025	No. of water treatment chemical procured quarterly	4	Ongoing	Dept. of health service
	Food safety and fortification bill enacted	Enact Food safety and fortification bill		1.85M		2024-2025	No. of food safety and fortification bill enacted	1	Ongoing	Dept. of health service
	Food laboratory established in Ruiru	Establishing Food laboratory		5M		2024-2025	No. of food laboratory established	1	new	CGK
	Factories inspected for workplace-based	Carry out inspection for		0.3M		2024-2025	No. of factories inspected for workplace-	411	Ongoing	Dept. of health service

Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	risk & hazard assessment	workplace-based risk					based risk & hazard assessment			
	School inspected for school-based risk & hazard assessment	Carry out inspection for school-based risk		0.2M		2024-2025	No. of school inspected for school-based risk & hazard	469	Ongoing	Dept. of health service
	Building plans approved			0.2M		2024-2025	No. of building plans approved	146	Ongoing	Dept. of health service
	Premises issued with occupation certificates	Issuing Premises with occupation certificates		0.2M		2024-2025	No. of premises issued with occupation certificates	117	Ongoing	Dept. of health service
	International travelers vaccinated against yellow fever	vaccinating international travelers		0.1M		2024-2025	No. of international travelers vaccinated against yellow fever	52	Ongoing	Dept. of health service
	Healthcare workers immunized against Hepatitis B	immunizing Healthcare workers		0.1M		2024-2025	No. of healthcare workers immunized against Hepatitis B	600	Ongoing	Dept. of health service
	Persons vaccinated with anti-rabies vaccine	Giving anti rabies vaccine		0.072M		2024-2025	No. of persons vaccinated with anti-rabies vaccine	36	Ongoing	Dept. of health service
	Persons vaccinated with anti-snake vaccine	Giving anti snake vaccine		0.08M		2024-2025	No. of persons vaccinated with anti-snake vaccine	12	Ongoing	Dept. of health service
	international travelers vaccinated with polio vaccine	Vaccinating with polio vaccine		0.02M		2024-2025	No. of international travelers vaccinated with polio vaccine	10	Ongoing	Dept. of health service
	Food handlers vaccinated against typhoid	Vaccinating against typhoid		0.5M		2024-2025	No. of food handlers vaccinated against typhoid	16038	Ongoing	Dept. of health service
	Officers sensitized on TCA	Sensitizing Officers on TCA		0.42M		2024-2025	No. of officers sensitized on TCA	4	Ongoing	Dept. of health service
	Community tobacco secession sensitization done	Sensitize Community tobacco		0.57M		2024-2025	No. of Community tobacco secession sensitization done	60	Ongoing	Dept. of health service

Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Tobacco control related offenses prosecuted			0.05M		2024-2025	No. of Tobacco control related offenses prosecuted	12	Ongoing	Dept. of health service
	Preventive health World days observed	observe health World days		0.5M		2024-2025	No. of World Preventive health days observed	5	Ongoing	Dept. of health service
	Stakeholders on tobacco control meetings held	Hold meetings with Stakeholders on tobacco control		0.33M		2024-2025	No. of stakeholder's meetings on tobacco control held	3	Ongoing	Dept. of health services
	Officers trained on managerial & leadership courses at KSG	Training Officers		1.2M		2024-2025	No. of officers trained on managerial & leadership courses at KSG	12	Ongoing	Dept. of health services
	DQA meeting held	Hold meetings		0.26M		2024-2025	No. of DQA meetings held	4	Ongoing	Dept. of health services
	Computers, printers & accessories procured	Procure computer and printers		0.6M		2024-2025	No. of computers, printers & accessories procured	6	Ongoing	Dept. of health services
	Assorted office supplies & stationery procured for 13 PH offices	Procure assorted supplies		0.3M		2024-2025	Quantities of assorted office supplies & stationer procured	13	Ongoing	Dept. of health services
Community Health Services	CHVS selected & trained	Train CHVs	Sensitize on environmental conservation	1.37M		2024-2025	No. of CHVs selected & trained	390	Ongoing	Dept. of health services
	CHCS established	Establish CHCs	Sensitize on environmental conservation	0.14M		2024-2025	No. of CHCs established	123	Ongoing	Dept. of health services
	CHCS members trained	Train CHCs	Sensitize on environmental conservation	5.5M		2024-2025	No. of CHCS members trained	615	Ongoing	Dept. of health services

Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Community Dialogue & Days held	Hold dialogue days	Sensitize on environmental conservation	4M		2024-2025	No. of community Dialogue & Days held	1085	Ongoing	Dept. of health services
	Community Action Days held	Hold community action days	Sensitize on environmental conservation	0.5M		2024-2025	No. of community Action Days held	1397	Ongoing	Dept. of health services
	CHV kits procured & distributed for community screening	Procure and distribute kits	Sensitize on environmental conservation	10.72M		2024-2025	No. of CHV kits for community screening procured & distributed	536	Ongoing	Dept. of health services
	Health officers & CHAS trained on community health services	Train offices and CHAS	Sensitize on environmental conservation	0.9M		2024-2025	No. of health officers & CHAs trained on community health services	60	Ongoing	Dept. of health services
	TB treatment interrupters traced & linked back to care	Trace TB interrupters	Sensitize on environmental conservation	0.28M		2024-2025	No. of TB treatment interrupters traced & linked back to care	381	Ongoing	Dept. of health services
	Indigents identified, registered	Identify indigents	Sensitize on environmental conservation	1.3M		2024-2025	No. of indigents identified, registered	37899	Ongoing	Dept. of health services
	Household registered for insurance services (UHC, NHIF)	Register households to insurance	Sensitize on environmental conservation	0.3M		2024-2025	No. of household registered for insurance services (UHC, NHIF)	1390	Ongoing	Dept. of health services
	Households visited for health promotion/ messages	Visit household promotions	Sensitize on environmental conservation	0.4M		2024-2025	No. of households visited for health promotion/ messages	532452	Ongoing	Dept. of health services
	Integrated community outreaches conducted	Conduct outreaches	Sensitize on environmental conservation	1.2M		2024-2025	No. of outreaches conducted	24	Ongoing	Dept. of health services
	CHVS trained on RMNCAH	Train CHVs	Sensitize on environmental conservation	2M		2024-2025	No. of CHVs trained on RMNCAH	200	Ongoing	Dept. of health services

Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Health officers & CHAS trained on RMNCAH	Train officers on RMNCAH	Sensitize on environmental conservation	0.5M		2024-2025	No. of health officers & CHAs trained on RMNCAH	150	Ongoing	Dept. of health services
	CHVS and officers trained on technical modules	Train on modules	Sensitize on environmental conservation	1M		2024-2025	No. of CHVs and officers trained on technical modules	90	Ongoing	Dept. of health services
	Persons screened for TB	Screening	Sensitize on environmental conservation	0.8M		2024-2025	No. of persons screened for TB	29859	Ongoing	Dept. of health services
	TB treatment interrupters traced	Treat interrupter	Sensitize on environmental conservation	0.3M		2024-2025	No. of TB treatment interrupters traced	423	Ongoing	Dept. of health services
	Immunization defaulters referred	Refer defaulters	Sensitize on environmental conservation	0.3M		2024-2025	No. of immunization defaulters referred	712	Ongoing	Dept. of health services
	Under 5s with Red MUAC measured	Measure under 5s	Sensitize on environmental conservation	0.5M		2024-2025	No. of Under 5s with Red MUAC measured	358	Ongoing	Dept. of health services
	CHVS provided with branded uniform, bags, badges & name tags	Branding	Sensitize on environmental conservation	6.5M		2024-2025	No. of CHVs provided with branded uniform, bags, badges & name tags	2881	Ongoing	Dept. of health services
	Exchange tours attended by CHVS	Attend exchange tours	Sensitize on environmental conservation	0.5M		2024-2025	No. of exchange tours attended by CHVS	1	Ongoing	Dept. of health services
	SC CHS monthly meetings held	Hold monthly meetings	Sensitize on environmental conservation	0.6M		2024-2025	No. of SC CHS monthly meetings held	12	Ongoing	Dept. of health services
	CHUS report uploaded in to KHIS on time	Uploading reports	Sensitize on environmental conservation	0		2024-2025	No. of CHUs report uploaded in to KHIS on time	2329	Ongoing	Dept. of health services

Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	CHS TWG meetings held	Hold meetings	Sensitize on environmental conservation	0.36M		2024-2025	No. of CHS TWG meetings held	4	Ongoing	Dept. of health services
	Quarterly DQA meetings held	Hold DQA meetings	Sensitize on environmental conservation	0.432M		2024-2025	No. of quarterly DQA meetings held	4	Ongoing	Dept. of health services
	CHS reporting tools procured	Procure tools	Sensitize on environmental conservation	2M		2024-2025	No. of CHS reporting tools procured	2881	Ongoing	Dept. of health services
	CHVS trained on online reporting	Train on reporting	Sensitize on environmental conservation	1.5M		2024-2025	No. of CHVs trained on online reporting	303	Ongoing	Dept. of health services
	CHVS provided with online reporting tools/ phones	Provide online reporting tools	Sensitize on environmental conservation	9M		2024-2025	No. of CHVs provided with online reporting tools/ phones	2881	Ongoing	Dept. of health services
	CHS support supervision done	Conduct supervision	Sensitize on environmental conservation	0.4M		2024-2025	No. of CHS support supervision done	4	Ongoing	Dept. of health services
	CHVS awarded for exemplary performance	Award good performance	Sensitize on environmental conservation	0.15M		2024-2025	No. of CHVs awarded for exemplary performance	12	Ongoing	Dept. of health services
	Community Health Services coordination Bill enacted	Enact the CHS bill	Sensitize on environmental conservation	1.9M		2024-2025	No. of Community Health Services coordination Bills enacted	1	Ongoing	Dept. of health services
	Benchmarking visit to a County with enacted CHS bill made	benchmark	Sensitize on environmental conservation	0.5M		2024-2025	No. of Benchmarking visit done to a County with enacted CHS bill	1	Ongoing	Dept. of health services
School Health Programme	Health promotion sessions held in school	Hold promotion sessions	Sensitize on environmental conservation	0.5M		2024-2025	No. of health promotion sessions in schools held	471	Ongoing	Dept. of health services

Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	School going children de-wormed	deworm	Sensitize on environmental conservation	0.5M		2024-2025	No. of school going children de-wormed	300564	Ongoing	Dept. of health services
	School inspected for compliance	Inspect schools for compliance	Sensitize on environmental conservation	0.21M		2024-2025	No. of schools inspected for compliance	471	Ongoing	Dept. of health services
	School going children screened for eye related conditions	Screening children	Sensitize on environmental conservation	0.5M		2024-2025	No. of school going children screened for eye related conditions	88609	Ongoing	Dept. of health services
	School children Eye health treatment outreaches done	Conduct outreaches	Sensitize on environmental conservation	0.3M		2024-2025	No. of School children reached for eye health treatment outreaches	10633	Ongoing	Dept. of health services
	People screened at community level	Screening at community level	Sensitize on environmental conservation	1M		2024-2025	No. of people screened at community level	223671	Ongoing	Dept. of health services
	Treatment outreaches in the community carried out	Conduct Treatment outreaches	Sensitize on environmental conservation	1.6M		2024-2025	No. of community people reached in treatment outreaches	29357	Ongoing	Dept. of health services
	Eye Health TWG meetings and support supervision	Support supervision	Sensitize on environmental conservation	0.2M		2024-2025	No. of Eye Health TWG meeting/support supervision held	4	Ongoing	Dept. of health services
	Accessibility audit in health facilities carried out	Carrying out audit		0.24M		2024-2025	No. of facilities with accessibility audit conducted	1	Ongoing	Dept. of health services
	RAAB-Rapid assessment of avoidable blindness study conducted to generate data that justifies need for eye health services	Conduct assessment surveys		5.5M		2024-2025	No. of RAAB studies to generate data that justifies need for eye health services conducted	1	Ongoing	Dept. of health services

Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Eye health workers capacity built	Train eye health workers	Sensitize on environmental conservation	0.5M		2024-2025	No. of eye health workers capacity built	2658	Ongoing	Dept. of health services
	School WASH baseline surveys conducted	Conduct baseline surveys	Sensitize on environmental conservation	0.375M		2024-2025	No. of surveys conducted on School WASH baseline surveys	1	Ongoing	Dept. of health services
	Teachers sensitized on comprehensive school health policy	Sensitive teachers	Sensitize on environmental conservation	0.9M		2024-2025	No. of teachers sensitized on comprehensive school health policy	60	Ongoing	Dept. of health services
	WASH facilities installed in schools	Install wash facilities	Sensitize on environmental conservation	0.2M		2024-2025	No. of WASH facilities installed in schools	6338	Ongoing	Dept. of health services
	Adolescent TWG meetings held	Hold meetings	Sensitize on environmental conservation	0.5M		2024-2025	No. of Adolescent TWG meetings held	4	Ongoing	Dept. of health services
	Schools reached with targeted ARH education	Reach out to schools	Sensitize on environmental conservation	0.5M		2024-2025	No. of schools reached with targeted ARH education	60	Ongoing	Dept. of health services
	Adolescent champions/ peer counselors trained	Train peer counselors	Sensitize on environmental conservation	1M		2024-2025	No. of adolescent champions/ peer counselors trained	240	Ongoing	Dept. of health services
	Adolescents' friendly centers established	Establish youth friendly center	Sensitize on environmental conservation	1M		2024-2025	No. of centers established	1	Ongoing	Dept. of health services
	Adolescent Health strategic plan developed	Develop strategic plan	Sensitize on environmental conservation	1.05M		2024-2025	No. of strategic plan developed	1	Ongoing	Dept. of health services
	Teachers sensitized on MHM	Sensitize teacher MHM	Sensitize on environmental conservation	0.18M		2024-2025	No. of teachers sensitized	120	Ongoing	Dept. of health services

Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Schools sensitized on MHM	Sensitize School MHM	Sensitize on environmental conservation	0.2M		2024-2025	No. of schools sensitized	60	Ongoing	Dept. of health services
	Schools supported with MHM products	Support with products	Sensitize on environmental conservation	0.25M		2024-2025	No. of schools supported	12	Ongoing	Dept. of health services
	Officers trained on MHM	Train officers on MHM	Sensitize on environmental conservation	0.3M		2024-2025	No. of officers trained	30	Ongoing	Dept. of health services
Tuberculosis	Performance quality improvement teams formed	Form teams to improve quality	Sensitize on environmental conservation	0.25M		2024-2025	No. of performance quality improvement teams formed	5	Ongoing	Dept. of health services
	Health care workers trained on TB diagnosis and treatment	Train on diagnosis and treatment	Sensitize on environmental conservation	0.5M		2024-2025	No. of HCWs trained on TB diagnosis and treatment	20	Ongoing	Dept. of health services
	Health care workers Trained on pediatric TB	Train on pediatric TB	Sensitize on environmental conservation	0.5M		2024-2025	No. of HCWs trained on pediatric TB	20	Ongoing	Dept. of health services
	Health care workers trained on DRTB	Train on DRTB	Sensitize on environmental conservation	0.5M		2024-2025	No. of HCWs trained DRTB	20	Ongoing	Dept. of health services
	Targeted outreaches to find missing cases conducted	Conduct outreaches	Sensitize on environmental conservation	0.5M		2024-2025	No. of targeted outreaches conducted	12	Ongoing	Dept. of health services
	Facility based ACF sensitizations conducted	Conduct sensitization	Sensitize on environmental conservation	0.4M		2024-2025	No. of facility based ACF sensitizations conducted	48	Ongoing	Dept. of health services
	Monthly DR review meetings conducted	Conduct review meetings	Sensitize on environmental conservation	0.2M		2024-2025	No. of DR review meetings held	12	Ongoing	Dept. of health services

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Sub 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
Malaria control interventions	LLIN distributed to under 1 year old children	Distribute LLIN to children	Sensitize on environmental conservation	0		2024-2025	Proportion (%) of LLIN distributed to under 1 year old children	60	Ongoing	Dept. of health services
	LLIN distributed to pregnant women	Distribute LLIN to pregnant women	Sensitize on environmental conservation	0		2024-2025	Proportion (%) of LLIN distributed to pregnant women	60%	Ongoing	Dept. of health services
	Supervision and DQA of malaria across the 12 sub-counties supported	Support supervision	Sensitize on environmental conservation	0.2M		2024-2025	No. of support supervisions of malaria conducted across the county	4	Ongoing	Dept. of health services
HIV	Sensitization meeting held on HIV prevention	bodaboda riders - male champions - adolescent and young people	Sensitize on environmental conservation	2M	CGK/PARTINERS	2024-2025	No. Of sensitization meeting held on HIV prevention	960	Ongoing	CGK/PARTINERS
	Community members sensitized on HIV prevention	12 CSOS, stakeholders in HIV prevention	Sensitize on environmental conservation	3.5M		2024-2025	No. of community members sensitized on HIV prevention	48000	Ongoing	CGK/PARTINERS
	Capacity building of community of practice (CPs) for HIV prevention	4 CPS (BODABODA , male champions, teenage mothers and maisha youth)	Sensitize on environmental conservation	0.2M		2024-2025	No. of CPS trained and reporting on HIV prevention	600	Ongoing	CGK/PARTINERS
	Capacity building forums held on HIV prevention and GBV	Community stakeholders	Sensitize on environmental conservation	1.4M		2024-2025	No. Of capacity building forums held on HIV prevention and GBV	480	Ongoing	CGK/partners
	Advocacy forums held on HIV prevention and GBV	Community of practice	Sensitize on environmental conservation	1.5M		2024-2025	No. of advocacy forums held on HIV prevention and GBV	12	Ongoing	CGK/partners
	Community Led Forums with CSOS	TWG KP,GBV Done quarterly	Sensitize on environmental conservation	0.5M		2024-2025	No. of Community Led Forums held on HIV	20	Ongoing	CGK/partners

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Sub 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
	held on HIV prevention and GBV						prevention and GBV with CSOS held			
	Condoms distributed	To be distributed in all hot spots, restaurants, matatu terminus, bodaboda sheds	Sensitize on environmental conservation	1M		2024-2025	No. of condoms distributed	500,000	Ongoing	CGK/partners
	Commemoration forum held	Hold commemoration forums	Sensitize on environmental conservation	0.4M		2024-2025	No. of commemoration forums held	5	Ongoing	Dept. of health services
	Key Population sensitization meetings held on HIV prevention	Hold sensitization	Sensitize on environmental conservation	0.72M		2024-2025	No. of key population sensitization meetings held on HIV prevention	8	Ongoing	Dept. of health services
	Sensitization of HCWs on KP programming	Sensitize on KP	Sensitize on environmental conservation	0.2M		2024-2025	No of HCWs sensitized on KP programming	150	Ongoing	Dept. of health services
	Uptake of ART on PLHIV increased	Monitor uptake	Sensitize on environmental conservation	0		2024-2025	% of PLHIV on ART increased	83	Ongoing	Dept. of health services
	PLHIV viral suppression increased	Routine viral load analysis	Sensitize on environmental conservation	0		2024-2025	% of PLHIV virally suppressed	82	Ongoing	Dept. of health services
	HIV exposed infants seroconverting at 2 years (Mother to child transmission rate reduced)	Routine checks up	Sensitize on environmental conservation	205M		2024-2025	No. of HIV exposed infants seroconverting at 2 years (Mother to child transmission rate reduced)	7	Ongoing	Dept. of health services
	Support supervisions held	Hold supervision exercises	Sensitize on environmental conservation	1.2M		2024-2025	No. of support supervisions held	4	Ongoing	Dept. of health services

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Sub 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
	Technical working group (TWGS) forums held	Hold TWGs	Sensitize on environmental conservation	3.04M		2024-2025	No. of technical working group (TWGS) forums held	8	Ongoing	Dept. of health services
	County radio sessions for the dissemination of MNHN messages conducted	Disseminate messages	Cost effective method of feeding that has zero effect on environment	0.25M		2024-2025	No. of County radio sessions conducted for the dissemination of MNHN messages	2	Ongoing	Dept. of health services
	National and Global health days observed	Observe health days	The activity is done at community level and has no impact on environment	0.8M		2024-2025	No. of National and Global health days observed	4	Ongoing	Dept. of health services
	BFHI assessment in high volume health facilities for accreditation done	Conduct assessment	Sensitize on environmental conservation	0.24M		2024-2025	No. of BFHI assessment in high volume health facilities for accreditation conducted	10	Ongoing	Dept. of health services
	MNCH materials printed	Print materials	Sensitize on environmental conservation	0.4M		2024-2025	Number of MNCH materials printed	150	Ongoing	Dept. of health services
	male and female CHVs, Health committees, CMSG sensitized on BFCI and hold monthly CMSG meetings	Sensitize CHVs	Sensitize on environmental conservation	0.8M		2024-2025	No. of male and female CHVs, Health committees, CMSG sensitized on BFCI and hold monthly CMSG meetings	30	Ongoing	Dept. of health services
	Community activities - MTMSG held, community gathering done, baby friendly	Conduct a mapping exercise	Sensitize on environmental conservation	0.5M		2024-2025	Number of MTMSG held, community gathering done, baby friendly and BFCI target group mapping done		Ongoing	Dept. of health services

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Sub 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 BFCI target group mapping done									
	Lactation station at workstation established	Establish lactation centers	Under BMS act 2012, the act discourages the use of milk substitute which are packed in tins and result to environmental waste	0.1M		2024-2025	Number of lactation station at workstation established	1	Ongoing	Dept. of health services
	Lactation stations renovated and equipped	Equip lactation stations	Cost effective method of feeding that has zero effect on environment	1M		2024-2025	No. of lactation stations renovated and equipped		Ongoing	Dept. of health services
	Community Health Committees, Health Facility Committee on BFCI sensitized	Conduct Sensitization outreaches	The activity is done at community level and has no impact on environment	0.6M		2024-2025	No. of Community Health Committees, Health Facility Committee on BFCI sensitized	30	Ongoing	Dept. of health services
	Training of stakeholders in private and public sectors on BMS Act 2012, healthy diets and physical activity conducted	Conduct training	Sensitize on environmental conservation	1.5M		2024-2025	No. of training conducted on BMS Act 2012, healthy diets and physical activity	2	Ongoing	Dept. of health services

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Sub 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
	vitamin A supplementation done and sensitization of the ECD coordinators and supervision done	conduct Outreaches	Sensitize on environmental conservation	2M		2024-2025	No. of vitamin A supplementation done, that include sensitization of the ECD coordinators and supervision done	2	Ongoing	Dept. of health services
	Monthly meetings done to Nutrition Technical Forums, nutrition commodity and security TWG, nutrition/MNCHN	conduct Outreaches	Sensitize on environmental conservation	0.8M		2024-2025	No. of Monthly meetings done-Nutrition Technical Forums, nutrition commodity and security TWG, nutrition/MNCHN	12	Ongoing	Dept. of health services
	AWP and CNAP review done	Hold review of AWP and CNAP	Sensitize on environmental conservation	1M		2024-2025	No. of AWP and CNAP review done	2	Ongoing	Dept. of health services
	lactation stations established at workplaces	Establish lactation stations		1.4M		2024-2025	No. of lactation stations established at workplaces	1	Ongoing	Dept. of health services
	therapeutic and supplementary feeds supplied to sub counties	Supply feeds	Sensitize on environmental conservation	23.6M		2024-2025	No. of sub counties supplied with therapeutic and supplementary feeds	12	Ongoing	Dept. of health services
	Anthropometric equipment procured	Procure equipment	Sensitize on environmental conservation	0.5M		2024-2025	No. of anthropometric equipment procured		Ongoing	Dept. of health services
	Integrated, data quality review meetings at county and sub county level	Hold review meetings	Sensitize on environmental conservation	0.5M		2024-2025	No. of RDQA – Integrated, data quality review meetings conducted at county and sub county level	1	Ongoing	Dept. of health services
	BMS Act, 2012 and BMS regulations 2021 disseminated to	Disseminate to stakeholders	Sensitize on environmental conservation	0.6M		2024-2025	No. of dissemination sessions to stakeholders in private and public	1	Ongoing	Dept. of health services

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Sub 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
	stakeholders in private and public sectors						sectors on BMS Act, 2012 and BMS regulations 2021 held			
	male and female ECDE ward coordinators Sensitized on Vitamin A supplementation		Sensitize on environmental conservation	0.2M		2024-2025	% of male and female ECDE ward coordinators Sensitized on Vitamin A supplementation	60	Ongoing	Dept. of health services
	VAS monitor charts and IEC materials on VAS printed	Print and distribute IEC material	Sensitize on environmental conservation	0.3M		2024-2025	No. of VAS monitor charts and VAS IEC materials provided	80	Ongoing	Dept. of health services
	Support supervision during Malezi Bora period (VAS, IFAS, Zinc) Carried out	To ensure the activities were carried out	Sensitize on environmental conservation	0.2M	NI	2024-2025	No. of support supervision sessions carried out	2	Ongoing	Dept. of health services
	CHVs and community leaders and other key influencers sensitized on importance of consuming fortified foods and identification of FF logo		Sensitize on environmental conservation	0.5M		2024-2025	No. of CHVs and community leaders sensitizes on importance of consuming fortified foods and identification of FF logo	360	Ongoing	Dept. of health services
	The private sector sensitized on mandatory law on food fortification	Sensitize the private sector	Sensitize on environmental conservation	0.5M		2024-2025	No. of the private sector members sensitized on food fortification	25	Ongoing	Dept. of health services
	Annual monitoring of salt iodization at county level carried out		Sensitize on environmental conservation	0.5M		2024-2025	No. of Annual monitoring of salt iodization done	1	Ongoing	Dept. of health services

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Sub 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
	Establishment and holding of multisectoral nutrition platform meetings supported	Conducting meetings	Paperless reporting	0.6M		2024-2025	No. of bi- annual multisectoral nutrition platform meetings held	60	Ongoing	Dept. of health services
	Policy implementation reviewed	Reviewing implementation	Paperless reporting	0.5M		2024-2025	No. of review meetings held	1	Ongoing	Dept. of health services
	County Nutrition Act Developed and implemented	Facilitate adoption of CNA		0.5M		2024-2025	No. of Acts County Nutrition developed and disseminated	0	Ongoing	Dept. of health services
	Bi-Annual performance reviews on the AWP, CNAP and County Health Nutrition Policy Conducted		Sensitize on environmental conservation	1M		2024-2025	No. of bi-annual performance reviews conducted on the AWP, CNAP and County Health Nutrition Policy	2	Ongoing	Dept. of health services
	Midterm review for CNAP conducted	Conduct review	Sensitize on environmental conservation	1M		2024-2025	No. of midterm reviews conducted	0	Ongoing	Dept. of health services
	Nutrition champions and influencers on nutrition advocacy trained	Conducting training on champions	Sensitize on environmental conservation	1M		2024-2025	No. of champions trained	0	Ongoing	Dept. of health services
	Quarterly nutrition/MNCHN commodities data review meeting held	Hold review meetings	Sensitize on environmental conservation	1.2M		2024-2025	No. of quarterly data review meeting held	2	Ongoing	Dept. of health services
	Annual KAP and SMART survey Project Review Meetings conducted	Hold review meetings	Sensitize on environmental conservation	1M		2024-2025	No. of Annual KAP and SMART survey Project Review Meetings held	1	Ongoing	Dept. of health services

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Sub 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 Promotion And Education	IEC messages and materials designed printed and disseminated	Printing and disseminating messages	Paperless reporting	0.5M		2024-2025	No. in thousands Of IEC messages and materials designed printed and disseminated	300	Ongoing	Dept. of health services
	Health advocacy meetings held	Hold review meetings	Paperless reporting	0.5M		2024-2025	No. of Health advocacy meetings held	4	Ongoing	Dept. of health services
	Screening outreaches for NCD conducted	Conducting outreaches	Sensitize on environmental conservation	0.5M		2024-2025	No. of screening outreaches for NCD conducted	20	Ongoing	Dept. of health services
Public Health Emergency Operations Centre	Multisectoral stakeholder engagement forums held	biannual meetings	Sensitize on environmental conservation	0.5M	CGK and donor funds	biannual	No. of Multisectoral stakeholder engagement forums held	2	Ongoing	Dept. of health services
	TWGs to Strengthen emergency response developed	Appointment of TWG members	multidisciplinary teams with representation of department of environment and water	0		Q2	No. of TWGs developed to strengthen emergency response	1	Ongoing	Dept. of health services
	Personnel at county and sub county level capacity built on disaster management	training of HCWS	Rational use of antibiotics on human and animals	2M	FIF,partners	Q2	No. of personnel trained on disaster management at the county and sub-county	65	Ongoing	Dept. of health services
	M&E framework for monitoring of emergency preparedness and response developed	Develop an M&E framework	Monitor biosafety measures in handling samples and poliovirus	0.25 M	CGK, partners	Q2	No. of M&E frameworks developed for monitoring of emergency preparedness and response	1	Ongoing	Dept. of health services

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Sub 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
			containment measure							
	Data management SOPs developed to enable well-coordinated emergency response activities	develop SOPs		0.25M	CGK, partners		No. of data management SOPs developed to enable well-coordinated emergency response activities	2	Ongoing	Dept. of health services
	dashboards developed and maintained to inform on public health emerging and re-emerging public health emergencies	Dashboard development for sharing of health emergency data and analysis	digital dashboard reduces paper-based tools for data collection and collation	0.5M	CGK, partners	Q2/Q3	No. of dashboards developed and maintained to inform on public health emerging and re-emerging public health emergencies	1	Ongoing	Dept. of health services
	Emergency response communication strategies developed	develop and implement communication strategy SOPs on communication of emerging and re-emerging health emergencies	Sensitize on environmental conservation	0.25	CGK, partner	Q1	No. of emergency response communication strategies developed	1	0	CGK
	HCWS trained on disease outbreak preparedness and response	training	Biosafety measures in handling samples and containment measure	1.5M	CGK, partners	Q2,3,4	No. of HCWs trained on disease outbreak preparedness and response	100	30	CGK
	Zoonotic diseases per sub county investigated and reported within 72hrs	Conduct screening and investigate	Biosafety measures in handling samples and	0.24M		2024-2025	No. of zoonotic diseases investigated and reported within 72 hrs Per sub county	12	Ongoing	Dept. of health services

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Sub 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
			containment measure							
	HF reporting on Integrated Disease Surveillance and Response	train	Biosafety measures in handling samples and containment measure	0.576M		2024-2025	No. of HF reporting on Integrated Disease Surveillance And Response	388	Ongoing	Dept. of health services
	RRT members trained	train	Paperless communication	0.5M		2024-2025	No. of RRT trained	240	Ongoing	Dept. of health services
	Measles and other outbreaks cases screened	Routine screening	Biosafety measures in handling samples and containment measure	0.1M		2024-2025	No. of measles and other outbreaks cases screened	50	Ongoing	Dept. of health services
	AFP cases screened	Routine screening	Biosafety measures in handling samples and containment measure	0.06M		2024-2025	No. of AFP cases screened	26	Ongoing	Dept. of health services
	IDSr reporting tools procured/printed	Print reporting tools	Sensitize on environmental conservation	1M		2024-2025	No. of IDSr reporting tools procured	505	Ongoing	Dept. of health services
	Quarterly CERRT review meetings held	Hold meetings	Sensitize on environmental conservation	0.5M		2024-2025	No. of Quarterly CERRT review meetings held	4	Ongoing	Dept. of health services
	Surveillance stakeholders meetings held	Hold meetings	Sensitize on environmental conservation	2.4M		2024-2025	No. of Surveillance stakeholders meetings held	24	Ongoing	Dept. of health services

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Sub 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
	Emerging and reemerging diseases investigated	Investigate in new cases	Biosafety measures in handling samples and containment measure	1M		2024-2025	No. of emerging and reemerging diseases investigated	-	Ongoing	Dept. of health services
Neglected tropical diseases	HCWs sensitized on NTDS	Sensitize in NTDS	Sensitize on environmental conservation	0.2M		2024-2025	No. of HCWs sensitized on NTDS	120	Ongoing	Dept. of health services
	Households identified for Jiggers treatment	Carry out outreaches	Sensitize on environmental conservation	0.4M		2024-2025	No of households identified for Jiggers treatment	120	Ongoing	Dept. of health services
Immunization services	Immunization coverage under 1yr increased	Increase the coverage of fully immunized children under 1 year	Sensitize on environmental conservation	0.4M		2024-2025	% of fully immunized children under 1yr increased	98	95.7	CGK/UNICEF
	HPV2 coverage increased on girls 10-14 yrs	Conduct outreaches	Sensitize on environmental conservation	0.3M		2024-2025	% of girls 10-14 yrs fully vaccinated with HPV2	20	16.5	CGK/UNICEF
	Covid -19 vaccination coverage increased on eligible population	Sensitize the public	Biosafety measures in handling samples and containment measure	03M		2024-2025	% of the eligible population fully vaccinated for Covid -19	70	37	CGK/UNICEF
	Health facilities offering immunization services increased	Sensitize the public	Sensitize on environmental conservation	0.3M		2024-2025	No./% of facilities providing Immunization	310(62)	308	CGK
	immunizing facilities with set targets for all immunization/vaccination monitored	Sensitize the public	Sensitize on environmental conservation	0.2M		2024-2025	No. of immunizing facilities with set targets for all	310	308	CGK

Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							immunization/vaccination monitored			
	Vaccine monitor charts for all immunizing facilities printed	Print	Sensitize on environmental conservation	0.2M		2024-2025	No. of vaccine monitor charts printed for all immunizing facilities	322	308	CGK
	Cold chain equipment procured	Procuring and installing of equipment	Sensitize on environmental conservation	4M		2024-2025	No. of cold chain equipment procured	5	0	CGK/UNICEF
Infection Prevention and Control	Quarterly C IPCAC meetings conducted to strengthen governance structure and mechanisms for IPC at County level	Sensitize the public	Proper waste management	0.2M		2024-2025	No. of quarterly C IPCAC meetings to strengthen governance structure and mechanisms for IPC at County level conducted	4	1	MTaPS
	Health care workers reached on KAP Surveys and capacity built on IPC	Sensitize the workers	Proper waste management	2M		2024-2025	No. of HCW reached on KAP surveys conducted	27	Ongoing	MTaPS
	Hospitals management teams sensitized surgical site infection surveillance programme	Sensitize	Proper waste management	0.3		2024-2025	No. of persons in the hospitals management teams sensitized on SSI surveillance	30	Ongoing	MTaPS
	Strengthened health care waste management program	Sensitize the public	Proper waste management	0.5M		2024-2025	No. of color-coded foot operated pedal bins procured	150	Ongoing	MTaPS
	Facilities sensitized on OHS and other	Sensitize the public		0.3M	CGK	2024-2025	No. of health facilities sensitized on OHS and	14	Ongoing	MTaPS

Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	public health guidelines						other public health guidelines			
Adolescence Youth Sexual Reproductive Health	Teenage pregnancies reduction-10-19yrs	Work with other stakeholders to address the teenage pregnancy menace		1.5M	CGK	2024-2025	% of teenage pregnancies- reduced 10-19yrs	10	14	CGK/Partners
	Service providers trained on ASRH	Training service providers on ASRH friendly service provision		1.2M	CGK	2024-2025	No. of service providers trained on ASRH	40	24	CGK/Partners
	TWG meeting held in ending teenage pregnancy.	Quarterly Teenage pregnancy TWG meetings held		0.5M	CGK	2024-2025	No of TWG quarterly meetings on ending teenage pregnancy held	4	2	CGK/Partner
Family Planning	Modern FP Methods Uptake on WRA increased	Reduced FP unmet needs		0.2M	CGK	2024-2025	% of WRA up taking modern FP methods increased	9	10	CGK/Partners
	Health care workers trained on post pregnancy family planning	Train 40 HCPs on post pregnancy FP		1.5 M	CGK	2024-2025	No. of HCWs trained on post pregnancy family planning	40	24	CGK/Partners
	World Health days commemorated	Commemorate the world contraceptive day, The world prematurity day and world population Days		3 M	CGK	2024-2025	No. of World Health days commemorated	3	0	CGK/Partners
	HCWs Trained on LARC	Train 24 HCWs on LARC		0.4 M	CGK	2024-2025	No. of HCWs trained on LARC	24	24	CGKPartner

Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Uptake of long-term FP methods in WRA Increased	Train and mentor HCPs on LARC		0.5 M	CGK	2024-2025	% of WRA taking long term FP methods increased	18	14%	CGK/Partner
Maternal, Newborn and child Health Services	Women Supplemented with Iron and Folic	Ensure all pregnant women are supplemented with iron & Folate		0.3M	CGK	2024-2025	% of pregnant women supplemented with Iron and folic	89	87.9	CGK/Partners
	Enrollment of ANC mothers on SMS program	Enroll all ANC mothers who consent to SMS program		3M	CGK	2024-2025	% Increase enrollment of ANC mothers on SMS program	50	33	JH/CGK
	Health care providers trained on EmONC	Train 25 HCPs on EmONC		3M	CGK	2024-2025	No. of HCPs trained on EMoNC	25	48	JH/CGK
	Newborns initiated on breastfeeding within 1hr after birth	Ensure all newborns are initiated on breastfeeding within 1 hour of birth		0.2M	CGK	2024-2025	% of Newborns initiated to breastfeeding within 1hr of birth	90	67	CGK/NI
	4 ANC visits by ANC mothers increased	Increase the 4th ANC coverage		0.2M		2024-2025	% of pregnant women attending 4 ANC visits increased	60	57.8	CGK/Partners
	Preventive ARVs received by pregnant mothers	Ensure all HIV positive ANC mothers are given prophylaxis		0.1M	Implementing partners	2024-2025	% HIV + pregnant mothers receiving prophylaxis ARVs	90	89.2	LVCT/CGK
	HCWs trained on Respectful Maternity Care	No. of HCWs trained on respectful maternity		0.5 M	CGK	2024-2025	No. of HCWs trained	25	0	Health Services

Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Deliveries Conducted By Skilled Attendant	Increase the uptake of skilled deliveries		0.2M	CGK	2024-2025	% deliveries conducted by skilled attendant	100	99	Health Services
	HCWs trained on pantograph use and implementing	Train 40 HCWs on use of pantograph in labor monitoring		1M	CGK	2024-2025	No. of HCWs trained on pantograph use and implementing	40	0	CGK/Partners
	SOPs and guidelines printed and distributed	Print and distribute SOPs and guidelines to at least 14 facilities		1.2M	CGK	2024-2025	No. of facilities with SOPs	14	4	CGK/Partner
	Facilities with Monthly MPDSR meetings conducted	All facilities to hold monthly MPDSR meetings		1M		2024-2025	% of facilities with monthly Maternal and Neonatal Death conducted	35	5	CGK/Partners
	County MPDSR meetings held	Hold quarterly county MPDSR committee meetings		0.5M	THS	2024-2025	No. of meetings held	4	2	CGK/Partner
	RMNCH TWG meetings held	Conduct quarterly RMNCH TWG meetings		0.5M	THS	2024-2025	No. of meetings held	4	0	CGK/Partners
	survival rate of premature newborns increased	Encourage Kangaroo mother care for all premature newborns		0.4M	NI	2024-2025	% of survived premature Newborns after kangaroo mother care	35	30.4	NI/CGK
Post abortal Care	Comprehensive post abortal care to women seeking PAC services given	Increase the no. of facilities providing PAC services to women seeking the service		0.4M	CGK	2024-2025	No. of facilities offering PAC services to women increased by 4	4	20	CGK/Partners

Programme Name: Preventive and promotive health services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Screening for cancers of the reproductive health organs (Cervix & Breast)	Women 25 yrs and above screened for cervical cancer increased	Offer cervical and breast cancer screening services to WRA eligible		2 M	CGK	2024-2025	% Women of Reproductive age screened	5	4.3	CGK/Partners
	Women with a positive cervical cancer lesion treated	Offer treatment of cervical cancer lesions to clients with positive lesions		0.4 M	CGK	2024-2025	% of women with a positive cervical cancer lesion treated	15	10	CGK/Partners
	HCWs empowered on cervical cancer screening skills through mentorship	Train HCPs through mentorship on cervical cancer screening		0.5M		2024-2025	No. of HCWs mentored	40	30	CGK/Partners
				524.083 M						

P3: Curative and Rehabilitative Services

Programme Name: Curative and rehabilitative Health Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County hospital services	Tesla MRI units procured in Kiambu L5	Procurement and installation of Tesla MRI units	Energy rated and efficient machine	65M	CGK	2024-2025	No. of Tesla MRI units procured	1	2	Health Services
	slides CT scans procured in Gatundu level 5	Procurement and installation of Slides and	Energy rated and efficient machine	16M	CGK	2024-2025	No. of slides and slides CT scans procured	1	2	Health Services

Programme Name: Curative and rehabilitative Health Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		slides CT scans								
	CT Scans procured in Thika L5	Procurement and installation of CT scans	Energy rated and efficient machine	30M	CGK	2024-2025	No. of CT scans procured	1	0	CGK/PARTNERS
	orthopantomogram procured in Kiambu hospital	Procurement and installation of Orthopantomogram	Energy rated and efficient machine	4M	CGK	2024-2025	No. of orthopantomogram procured	1	1	Health Services
	Ruiru/Githunguri/Gachororo/Githiga/Juja Farm/Limuru/Karuri//Lari/Lusigetti	Procurement and installation of Ultrasound machines	Energy rated and efficient machine	20M	CGK	2024-2025	No. of ultrasound machines procured	10	5	Health Services
	EEG machines in Thika level 5	Procurement and installation of EEG machines	Energy saving	10M	CGK	2024-2025	No. of EEG machines procured	1	1	Health Services
	ECG machines Kiambu, thika and Gatundu	Procurement and installation of ECG machines	Energy saving	12M	CGK	2024-2025	No. of ECG machines procured	4	1	Health Services
	digital x-ray in Tigoni/Gatundu/Igegania/Ruiru	Procurement and installation of Digital x-ray machines	Energy saving	16M	CGK	2024-2025	No. of digital x-ray machines procured	5	2	Health Services
	Image intensifier x-ray machine procured in Kiambu	Procurement and installation of Image intensifier x-ray machine	Energy saving	20M	CGK	2024-2025	No. of Image intensifier x-ray machine procured	2	1	Health Services

Programme Name: Curative and rehabilitative Health Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	digital IOPA x-ray equipment procured (sensor and x-ray machine Ruiru/Tigoni	Procurement and installation of Digital IOPA x-ray equipment	Energy saving	30M	CGK	2024-2025	No. of digital IOPA x-ray equipment procured (sensor and x-ray machine)	2	0	Health Services
	mammography units in Kiambu level 5	Procurement and installation of Mammography units	Energy saving	8M	CGK	2024-2025	No. of mammography units procured	1	1	Health Services
	Endoscopy machines in Kiambu Level 5	Procurement and installation of Endoscopy machines	Energy saving	6M	CGK	2024-2025	No. of endoscopy machines procured	2	1	Health Services
	colonoscopy machine in Thika level 5	Procurement and installation of Colonoscopy machine	Energy saving	6M	CGK	2024-2025	No. of colonoscopy machine procured	2	0	Health Services
	Dental chairs Karuri/Nyathuna	Procure Dental chairs	Energy saving	3M	CGK	2024-2025	No. of dental chairs procured	1	10	Health Services
	assorted dental sets Karuri	Procure Assorted dental sets	Energy saving	5M	CGK	2024-2025	No. of assorted dental sets procured	1	10	Health Services
	Renal dialysis equipment in Kiambu Level 5	Procurement and installation of Renal dialysis equipment	Energy saving	20M	CGK	2024-2025	No. of Renal dialysis equipment procured	2	3	Health Services
	Assorted renal dialysis equipment in Kiambu hospital	Procurement and installation of Assorted renal	Energy saving	14M	CGK	2024-2025	No. of assorted renal dialysis equipment procured	2	3	Health Services

Programme Name: Curative and rehabilitative Health Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		dialysis equipment								
	Anesthetic machines in Kihara	Procurement and installation of Assorted energy efficient anesthetic machines	Energy saving	3M	CGK	2024-2025	No. of energy efficient anesthetic machines procured	1	12	Health Services
	theater beds/operating lights in Kihara	Procurement and installation of Theater beds/operating lights	Energy saving	3M	CGK	2024-2025	No. of theater beds/operating lights procured	1	12	Health Services
	Emergency equipment in Kihara, Lusigetti and Lari	Procurement and installation of Emergency equipment	Energy saving	5M	CGK	2024-2025	No. of emergency equipment procured	5	12	Health Services
	Assorted new-born and child health equipment in All level 2 and 3	Procurement and installation of Assorted new-born and child health equipment	Energy saving	10M	CGK	2024-2025	% of assorted new-born and child health equipment procured	100	20	Health Services
	Oncology equipment in Thika kiambu Gatundu Ruiru Wangige	Procurement and installation of Oncology equipment	Energy saving	50M	CGK	2024-2025	No. of oncology equipment procured	5	4	Health Services

Programme Name: Curative and rehabilitative Health Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	ICU equipment in Thika Kiambu Ruiru and Gatundu	Procurement and installation of ICU equipment	Energy saving	9M	CGK	2024-2025	No. of facilities with ICU equipment	4	4	Health Services
County clinics management	Management support for health commodities	undertake Supportive supervisions		8M	CGK	2024-2025	No. of supportive supervisions undertaken	4	4	Health Services
	Management support for health facilities support	conduct Planning and review meetings	Energy saving	4M	CGK	2024-2025	No. of planning and review meetings done	1	1	Health Services
Surgery and specialized services	Orthopedic equipment sets in Thika	Procurement and installation of Orthopedic equipment sets	Energy saving	2M	CGK	2024-2025	No. of orthopedic equipment sets procured	3	2	Health Services
	ENT, maxillofacial, equipment sets in Thika kiambu Gatundu Tigoni Wangige	procure ENT, maxillofacial, equipment sets	Energy saving	1M	CGK	2024-2025	No. of ENT, maxillofacial, equipment sets procured	5	5	Health Services
	Gynecology equipment sets in Lari/Lusigetti	Procurement and installation of Gynecology equipment sets	Energy efficient appliances	3M	CGK	2024-2025	No. of gynecology equipment sets procured	4	10	Health Services
	Central sterile Services department set up in Lusigeti/lari/Ruiru	Central sterile services department set up	Energy efficient appliances	1M		2024-2025	No. of Central sterile Services department set up	1	10	Health Services
	ophthalmic diagnostics in Lusigetti/Lari/Ruiru/W	Ophthalmic diagnostics purchased	Energy efficient appliances	0.5M		2024-2025	No. of ophthalmic diagnostics purchased	10	3	Health Services

Programme Name: Curative and rehabilitative Health Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	angige/Tigoni/Gatundu/Thika/Kiambu									
	All theatres	Theater consumables purchased	Energy efficient appliances	1M	CGK	2024-2025	No. of theater consumables purchased	50	14	Health Services
	All theatres	Operating sets procured	Energy efficient appliances	1M		2024-2025	No. of operating sets procured	15		Health Services
		Operating microscopes procured	Energy efficient appliances	2M		2024-2025	No. of operating microscopes procured	5		Health Services
Rehabilitation services	Ruiru/Githunguri	Assorted rehabilitative equipment procured	Energy efficient appliances	2M	CGK	2024-2025	No. of assorted rehabilitative equipment procured	4	2	Health Services
		Health facilities with physiotherapy services offered	Energy efficient appliances	4M		2024-2025	No. of health facilities with physiotherapy services offered	2	10	Health Services
		Occupational therapy services offered	Energy efficient appliances	8M		2024-2025	No. of health facilities with occupational therapy services offered	2	2	CGK/Partners
		Orthopedic technology services provided	Energy efficient appliances	8M		2024-2025	No. of health facilities with orthopedic technology services offered	2	2	CGK/Partners
Laboratory services	Biochemistry analysis in Tigoni level4 and Gachororo Health center	Biochemistry analysis offered	Procurement of two ecofriendly equipment	10M	CGK	2024-2025	No. of facilities with biochemistry analysis offered	20	17	Health Services

Programme Name: Curative and rehabilitative Health Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Biochemistry analysis Tigoni level4 hospital	Procurement and installation of Blood gas analysers	procurement of one eco-friendly equipment 1	10M	CGK	2024-2025	No. of facilities with biochemistry analysers procured	6	2	Health Services
	Makongeni,Langata, Karatu and Gachororo health centres	Hematological services offered	procurement of 4 eco-friendly equipment	4M	CGK	2024-2025	No. of facilities with Haematological services offered	25	17	Health Services
	ELISA machine in Thika level5 hospital	HFs procured with Fully Automated ELISA machine	Procurement of eco-friendly ELISA equipment	3M	CGK	2024-2025	No. of facilities with Automated ELISA machine procured	1	0	Health Services
	County wide	Facilities with binocular microscopes procured	Procurement of eco-friendly Microscopes	3M	CGK	2024-2025	No. of facilities with binocular microscopes procured	90	76	Health Services
		HFs with Automatic tissue processor and assorted histology/cytology equipment	Procurement of eco-friendly histology/cytology equipment	40M	CGK	2024-2025	No. of HFs with histology/cytology equipment	2	0	Health Services
	County wide	provision of basic laboratory services offered	Procurement of eco-friendly Basic laboratory services	5M	CGK	2024-2025	No. of facilities with basic laboratory services offered	85	60	Health Services
	County wide	Provision of Laboratories sample referral/networking systems	Provision of Laboratories sample referral/networking systems	2M	CGK	2024-2025	No. of laboratories with sample referral/networking systems installed	32	3	Health Services

Programme Name: Curative and rehabilitative Health Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Kiambu level 5 and Tigoni hospital	Accreditation of Laboratories		1.8M	CGK	2024-2025	No. of laboratories accredited	7	1	Health Services
	county wide	Enrolling Laboratories in external quality assurance programme	energy rated appliances	5M	CGK	2024-2025	% of laboratories enrolled	80	12	Health Services
Biomedical maintenance	county wide	Provision of equipment service contracts	Energy efficient and ecofriendly appliances	5M	CGK	2024-2025	% of health facilities biomedical equipment maintained	100	40	Health Services
				499.3M						

P4: Pharmaceutical Services

Programme Name: Pharmaceutical Services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County Medical Supply & Inventory Management Service	Procurement of medical supplies countywide	Procuring of medical supplies	proper disposal of expired drug using licensed disposal companies	350M	CGK	2024-2025	No. of HFs provided with medical supplies	107	ongoing	Health Services
	Procurement of Delivery beds	Procuring delivery beds	using biodegradable packaging materials	3M	CGK	2024-2025	No. of delivery beds procured	30	50	CGK/Partners

Programme Name: Pharmaceutical Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Procurement of Linen and beddings	Procuring linen and beddings		3M	CGK	2024-2025	No. of HFs provided with linen and beddings	107	ongoing	Health Services
	Procurement of resuscitaire	Procuring resuscitaire	energy rated appliances	4M	THS	2024-2025	No. of resuscitaire procured	20	11	Health Services
	Procurement of Incubator	Procuring incubator	energy rated appliances	4M	THS	2024-2025	No. of incubator procured	20	11	Health Services
	Procurement of BP machines	Procuring BP machines	energy rated appliances	0.3M	CGK	2024-2025	No. of BP machine procured	50	140	Health Services
	Procurement of C/S sets	Procuring C/S sets	using recyclable and biodegradable materials	0.2M	CGK	2024-2025	No. of C/S sets procured	5	20	Health Services
	Procurement of Delivery pack	Procuring delivery set	using recyclable and biodegradable materials	0.3M	CGK	2024-2025	No. of delivery pack procured	30	Ongoing	Health Services
	Procurement of Oxygen cylinder	Procuring oxygen cylinder		0.4M	CGK	2024-2025	No. of oxygen cylinders procured	40	Ongoing	Health Services
	Procurement of Energy efficient Room heaters	Procuring room heaters	Energy saving	0.1M	CGK	2024-2025	No. of Energy efficient Room heaters procured	10	Ongoing	Health Services
	Procurement of Disposable speculums	Procuring speculums	Proper waste disposal	2.5M	CGK	2024-2025	No. of disposable speculums procured	100,000	Ongoing	Health Services

Programme Name: Pharmaceutical Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Procurement of Implants removal sets	Procuring implants removal sets	Proper waste disposal	0.4M	CGK	2024-2025	No. of implants removal sets procured	10	Ongoing	Health Services
	Procurement of IUCD insertion sets		using recyclable and biodegradable materials	0.4M		2024-2025	No. of IUCD insertion sets procured	10	Ongoing	Health Services
Pharmaceutical services	Procurement of Essential Pharmaceuticals	Procurement of Pharmaceuticals	Electronic prescriptions (EMR)	400M	CGK	2024-2025	No. of HF's provided with Essential Pharmaceuticals	107	Ongoing	CGK(Department of Health)
	Procurement of Non-pharms	Procuring of non-pharms	using recyclable and biodegradable materials	350M	CGK/Partners	2024-2025	No. of HF's provided with Non-pharms	107	Ongoing	CGK/Partners
	HF's provided with Lab commodities	Procurements of lab reagents	Eco friendly Reagents	150M	CGK	2024-2025	No. of HF's provided with Lab commodities	76	Ongoing	CGK/PARTNERS
	Procurement of Nutrition Commodities	Procurement of nutrition commodities	Under BMS act 2012, the act discourages the use of milk substitute which are packed in tins and result to environmental waste	70M	CGK	2024-2025	No. of HF's provided with Nutrition Commodities	107	Ongoing	CGK/NI/PARTNERS
	Procurement of Public Health commodities	Procuring of public health commodities	Rational use of antibiotics	20M	CGK	2024-2025	No. of HF's provided with Public Health commodities	107	0M	CGK/PARTNERS

Programme Name: Pharmaceutical Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
HPT Quality, Research, Innovation & Risk Management	Installation of HVAC System	Installation of an Air conditioning system	Energy rated equipment	1M	CGK	2024-2025	% HVAC of system installed	100	Ongoing	CGK/Partners
	Disposal of Expired HPTs	Disposal of all expired HPTs using the right disposal procedures	Waste disposal	1M	CGK	2024-2025	Tonnage of expired HPTs disposed annually	15	Ongoing	CGK/partners
Enhance commodity security and sustainability	Disposal of Obsolete machines and equipment	Tonnage of obsolete machines and equipment disposed	waste disposal	1.5M	CGK	2024-2025	Tonnage of obsolete machines and equipment disposed	50	Ongoing	CGK/partners
	Quarterly integrated commodity SSV to all Sub Counties and Quarterly SSV feedback meetings held	Hold Commodity SSV		1M	CGK/Donor Funding	2024-2025	No. of Commodity Support Supervisions held	4	Ongoing	CGK/Partner
	Quarterly HPTU meetings	Hold HPTU meetings		0.1M	Donor Funding	2024-2025	No. of HPTU meetings held	4	2	CGK/Partners
	Baseline assessment of medical devices	Assess Percentage of reusable	Ecofriendly equipment and machines	0.1M		2024-2025	Percentage of reusable equipment and machines	1	Ongoing	CGK/partners

Programme Name: Pharmaceutical Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	and equipment in the county	equipment and machines								
	Training of HCWs on Commodity management, HMIS and inventory management practices	Integrated training on commodity management, HMIS and inventory management		0.4M	Donor funding	2024-2025	No. of HCWs trained	60	60	CGK/Partners
	Automate HPT HMIS/LMIS for inventory and supply chain management	automation of the HMIS for commodity management	Ecofriendly equipment and machines	5M	CGK	2024-2025	% of facilities with automated HMIS for commodity management	100	60	CGK/Partners
				1.369B						

EDUCATION, CULTURE, GENDER AND SOCIAL SERVICES

Table 76: Education Gender and Culture Capital projects for FY 2024-2025

Programme Name General administration, planning and support services

Sub Programme	Project name Location (county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration services	Office renovation	Renovation of offices	Fitting with solar panels. Installing water harvesting mechanisms	5M	C.G.K	2024-2025	No of offices renovated	1	ongoing	Administration
	Offices equipping with stationery and office furniture	Equipping offices with stationery and office furniture		10M	C.G.K	2024-2025	No of offices Equipped with stationery and office furniture	18	ongoing	Administration
	Servers, routers and inter- com installation in offices	Purchase and installation of servers, routers and intercom		1.5M	C.G.K	2024-2025	No. of offices installed with servers, routers and intercom	1	new	Administration
Totals				16.5M						

Programme Name: Early Childhood and Vocational Training Development										
Sub Programme	Project name Location (county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Vocational Education and Training	New VTCs established	Creation and establishment of new VTCs	Fitting with solar panels. Installing water harvesting mechanisms	30M	C.G. K	2024-2025	No. of new VTCs established and fitted with solar panels and water harvesters.	2	Ongoing	Directorate of VTC
	New workshops, classrooms, office blocks, and ablution blocks in VTCs	Construction of workshops, classrooms and creches	Fitting with solar panels and water harvesting mechanisms	40M	CGK	2024-2025	No of new workshops, classrooms, office blocks, and ablution blocks constructed in VTCs and fitted	10	ongoing	Directorate of VTC

Programme Name: Early Childhood and Vocational Training Development										
Sub Programme	Project name Location (county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							with solar panels and water harvesters			
	Existing VTCs	Renovation, refurbishment and fencing	Fitting with solar panels and water harvesting mechanisms	30M	CGK	2024-2025	No. of VTCs renovated, refurbished, fenced and fitted with solar panels and water harvesters.	8	ongoing	Directorate of VTC
	Production units	Establishment and setting up	Fitting with solar panels and water harvesting mechanisms	100M	CGK	2024-2025	Number of production units and skill inventories established in VTCs	4	ongoing	Directorate of VTC
	VTC computer labs	Construction and equipping	Fitting with solar panels and water harvesting mechanisms	9M	CGK	2024-2025	No of VTCs computer labs constructed, equipped and fitted with solar panels and water harvesters.	3	ongoing	Directorate of VTC
	Innovation and research hubs	Construction and equipping	Fitting with solar panels and water harvesting mechanisms	5M	CGK	2024-2025	No of innovation and research hubs established	1	New	Directorate of VTC
Early Childhood Development Education	Renovation in Existing ECDEs	Construction, renovation and refurbishment	Fitting with solar panels and water harvesting mechanisms	20M	CGK	2024-2025	No. of existing ECDEs renovated and fitted with solar panels and water harvesters	10	ongoing	Directorate of ECDE

Programme Name: Early Childhood and Vocational Training Development										
Sub Programme	Project name Location (county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Classrooms and ablution blocks	Construction works		30M	CGK	2024-2025	No. of classrooms and ablution blocks constructed in existing ECDE centres	15	ongoing	Directorate of ECDE
	Model ECDEs construction	Construction and equipping	Fitting with solar panels and water harvesting mechanisms	100M	CGK	2024-2025	No of model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.	10	ongoing	Directorate of ECDE
Totals				364M						

Programme Name: Early Childhood and Vocational Training Development										
Sub Programme	Project name Location (county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Vocational Education and Training	New VTCs established	Creation and establishment of new VTCs	Fitting with solar panels. Installing water harvesting mechanisms	30M	C.G. K	2024-2025	No. of new VTCs established and fitted with solar panels and water harvesters.	2	Ongoing	Directorate of VTC

Programme Name: Early Childhood and Vocational Training Development										
Sub Programme	Project name Location (county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	New workshops, classrooms, office blocks, and ablution blocks in VTCs	Construction of workshops, classrooms and creches	Fitting with solar panels and water harvesting mechanisms	40M	CGK	2024-2025	No of new workshops, classrooms, office blocks, and ablution blocks constructed in VTCs and fitted with solar panels and water harvesters	10	ongoing	Directorate of VTC
	Existing VTCs	Renovation, refurbishment and fencing	Fitting with solar panels and water harvesting mechanisms	30M	CGK	2024-2025	No. of VTCs renovated, refurbished, fenced and fitted with solar panels and water harvesters.	8	ongoing	Directorate of VTC
	Production units	Establishment and setting up	Fitting with solar panels and water harvesting mechanisms	100M	CGK	2024-2025	Number of production units and skill inventories established in VTCs	4	ongoing	Directorate of VTC
	VTC computer labs	Construction and equipping	Fitting with solar panels and water harvesting mechanisms	9M	CGK	2024-2025	No of VTCs computer labs constructed, equipped and fitted with solar panels and water harvesters.	3	ongoing	Directorate of VTC
	Innovation and research hubs	Construction and equipping	Fitting with solar panels and water harvesting mechanisms	5M	CGK	2024-2025	No of innovation and research hubs established	1	New	Directorate of VTC
Early Childhood Development Education	Renovation in Existing ECDEs	Construction, renovation and refurbishment	Fitting with solar panels and water harvesting mechanisms	20M	CGK	2024-2025	No. of existing ECDEs renovated and fitted with solar panels and water harvesters	10	ongoing	Directorate of ECDE

Programme Name: Early Childhood and Vocational Training Development										
Sub Programme	Project name Location (county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Classrooms and ablution blocks	Construction works		30M	CGK	2024-2025	No. of classrooms and ablution blocks constructed in existing ECDE centres	15	ongoing	Directorate of ECDE
	Model ECDEs construction	Construction and equipping	Fitting with solar panels and water harvesting mechanisms	100M	CGK	2024-2025	No of model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.	10	ongoing	Directorate of ECDE
Totals				364M						

Programme Name: Gender, Culture and Social Services Promotion										
Sub Programme	Project name Location (county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Gender and Culture Services	Heritage and Cultural sites management	Rehabilitation & conservation of heritage and cultural sites.		10M	CGK	2024-2025	No. of cultural sites & other resources rehabilitated, conserved, gazzetted & protected.	1	ongoing	Directorate of Gender, Culture and Social Services
	Libraries. Reading hubs and Cultural information centers	Construction works, establishment and equipping.	Fitting with solar panels and water harvesting mechanisms	50M	CGK	2024-2025	Number of community libraries, reading hubs and cultural information centres established, equipped with reading materials and fitted with solar panels and water harvesters	1	ongoing	Directorate of Gender, Culture and Social Services

Programme Name: Gender, Culture and Social Services Promotion										
Sub Programme	Project name Location (county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Museums and cultural resource centers	Establishment and construction work	Fitting with solar panels and water harvesting mechanisms	50M	CGK	2024-2025	No. of museums and cultural resource centres established and fitted with solar panels and water harvesters	1	ongoing	Directorate of Gender, Culture and Social Services
	Commemoration monuments and memorial parks	Establishment, construction and erection		10M	CGK	2024-2025	No of commemoration monuments erected & memorial parks established	2	ongoing	Directorate of Gender, Culture and Social Services
	Modern theatre	Construction and rehabilitation work	Fitting with solar panels and water harvesting mechanisms	-	CGK	2024-2025	Number of existing facilities rehabilitated, equipped, converted into a modern theatre and fitted with solar panels and water harvesters	-	ongoing	Directorate of Gender, Culture and Social Services
	Safe shelters	establishment		25M	CGK	2024-2025	Number of safe shelters established and operationalised.	1	ongoing	Directorate of Gender, Culture and Social Services
	Lactation and childcare centres	Establishment and equipping		2.5M	CGK	2024-2025	No of lactation and childcare centres established	2	New	Directorate of Gender, Culture and Social Services
Social Services	New Social Halls	Construction works and equipping	Fitting with solar panels and water harvesting mechanisms	15M	CGK	2024-2025	No of social halls constructed and fitted with solar panels and water harvesters	2	ongoing	Directorate of Gender, Culture and Social Services
	Social Halls renovation	Renovation and refurbishment work		5M	CGK	2024-2025	No. of Social halls renovated	2	ongoing	Directorate of Gender, Culture and Social Services
	Rehabilitation centres	Construction and establishment	Fitting with solar panels and	30M	CGK	2024-2025	No of modern rehabilitation Centres fully established with	1	ongoing	Directorate of Gender, Culture and Social Services

Programme Name: Gender, Culture and Social Services Promotion										
Sub Programme	Project name Location (county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
			water harvesting mechanisms				dining areas, kitchens, therapy clinics, playfields, modern equipment and fitted with solar panels and water harvesters			
TOTALS				197.5M						

Table 77: Education Gender and Culture Non-Capital Projects for FY 2024-2025

Programme Name: General administration, planning and support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration Services	Service charter	Formulation and adoption		0.5M	CGK	2024-2025	Number of service charters developed	1	New	Education Gender and Culture
Financial services	Staff remuneration	Payment of staff salaries, allowances and statutory deductions.		700M	CGK	2024-2025	No of staff remunerated, allowances paid and statutory deductions paid.	1604	Ongoing	Education Gender and Culture

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
	Operation and Maintenance	Amount allocated to Operation and Maintenance		250M	CGK	2024-2025	Amount allocated to Operation and Maintenance	250M	Ongoing	Education Gender and Culture
Personnel Services	Insurance cover	Payment and contributions towards insurance scheme		56M	CGK	2024-2025	No of employees covered in the comprehensive medical cover	1574	Ongoing	Education Gender and Culture
	Insurance under WIBA and GPA	Payment and contributions towards insurance scheme		5.5M	CGK	2024-2025	Number of Employees covered under WIBA and GPA	1574	Ongoing	Education Gender and Culture
	Project Monitoring	Site visits and generating reports on projects		3M	CGK	2024-2025	No of institutions and projects monitored	10	Ongoing	Education Gender and Culture
	Benchmarking	Conducting bench markings		4M	CGK	2024-2025	Number of bench markings conducted	1	Ongoing	Education Gender and Culture
	Staff Appraisal	Appraising staff		2M	CGK	2024-2025	No. of staff appraised.	1574	Ongoing	Education Gender and Culture
	Exhibitions	team buildings, exhibitions and media coverages held		6.8M	CGK	2024-2025	No of team buildings, exhibitions and media coverages held	6	Ongoing	Education Gender and Culture
	Information database system	Purchasing, rolling out and maintaining the system		-	CGK	2024-2025	No of information database developed	-	New	Education Gender and Culture
	Music, drama, cultural and sporting activities	Holding the and awarding the winners.		15M	CGK	2024-2025	No of music, drama, cultural and sporting activities held	8	Ongoing	Education Gender and Culture

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
Totals				1,042.8M						

Programme Name: Early Childhood and Vocational Training Development										
Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Vocational Education and Training	Tools and equipment	Procurement and distribution of instructional materials, tools and equipment		50M	CGK	2024-2025	Amount allocated to procure instructional materials, tools and equipment for VTCs	50M	Ongoing	Directorate of Vocational Education and Training
	Disbursement to Trainees County wide	Release of funds, preparation of disbursement schedules, disbursement to VTCS and acknowledgement		78M	CGK	2024-2025	Amount disbursed to VTCs as subsidized tuition fee	78M	New	Directorate of Vocational Education and Training
	Recruitment of instructors (County wide)	Recruitment, Induction and Deployment		32M	CGK	2024-2025	No of instructors recruited and employed	70	ongoing	Directorate of Vocational Education and Training
	Capacity building of instructors	Planning and implementation of capacity building programmes		2M	CGK	2024-2025	No of instructors' capacity built.	50	ongoing	Directorate of Vocational Education and Training
	Internet in VTC institutions	Installation of WLAN and LAN in VTCs		5M	CGK	2024-2025	No. of VETs connected to the internet	5	ongoing	Directorate of Vocational Education and Training

Programme Name: Early Childhood and Vocational Training Development										
Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Collaborations with industry partners	Linkages to industry partners and collaborations in curriculum implementation		0.5M	CGK	2024-2025	No of baseline surveys and collaborations with industry partners done.	1	ongoing	Directorate of Vocational Education and Training
	Juakali artisans	Certification of Juakali artisans and regular trainees		7M	CGK	2024-2025	No. of jua kali artisans and regular trainees certified	1000	ongoing	Directorate of Vocational Education and Training
	Climate change courses	Introduction of new courses		1M	CGK	2024-2025	No of climate change courses established in VTCs	1	New	Directorate of Vocational Education and Training
	VTC Bill.	Preparation and formulation of a VTC bill.		5M	CGK	2024-2025	No. of relevant policies developed and in use (VTC bill).	1	ongoing	Directorate of Vocational Education and Training
Early Childhood Development Education	Feeding Programme	Procurement and distribution of porridge flour and eggs to centres	Emphasize on clean energy cooking methods	82M	CGK	2024-2025	No. of ECDE children benefitting from school feeding programme	44,000	ongoing	Directorate of ECDE
	Learning/teaching materials, play equipment and furniture	Procurement and distribution		21M	CGK	2024-2025	No of ECDE centres supplied with environmentally friendly learning materials, play equipment and furniture	525	ongoing	Directorate of ECDE
	ICT Gadgets	Procurement and distribution		10M	CGK	2024-2025	No of ECDE learners supplied with ICT gadgets	1000	New	Directorate of ECDE

Programme Name: Early Childhood and Vocational Training Development										
Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Internet Connection	Procurement of LANs and connection		10M	CGK	2024-2025	No of ECDE centres connected with internet	150	New	Directorate of ECDE
	ECDE teachers recruitment	Recruitment, Induction and Deployment		12M	CGK	2024-2025	No of ECDE teachers recruited	30	ongoing	Directorate of ECDE
	Capacity building	Training teachers		1M	CGK	2024-2025	No of ECDE Teachers Capacity built	50	ongoing	Directorate of ECDE
	ECDE Bills and policy making	Legal and policy framework documents prepared.		5M	CGK	2024-2025	No of policies, bills and regulations developed	1	ongoing	Directorate of ECDE
Totals				321.5M						

Programme Name: Gender, Culture and Social Services Promotion										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Gender and Culture	Cultural resources development.	Mapping cultural resources, documentation & gazettement of sites. Capacity building on heritage conservation.		4M	CGK	2024-2025	No. of cultural resources mapped & documented.	4	Ongoing	Directorate of Gender, Culture and Social Services
	Capacity building for Artists	Training and mentorship.		4M	CGK	2024-2025	No of Mentorship and capacity building	7	Ongoing	Directorate of Gender, Culture and Social Services

Programme Name: Gender, Culture and Social Services Promotion										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							programmes for performing and fine artists, progressive cultural programs and film productions workshops held.			
	Capacity building on conservation management	Trainings on management conservation		4M	CGK	2024-2025	No of Heritage conservation and management trainings held	4	Ongoing	Directorate of Gender, Culture and Social Services
	Legislative framework	Legal and policy framework documents prepared		10M	CGK	2024-2025	No of Legal and policy frameworks established ie (Culture & creative Arts, Gender & Social Inclusion, County disability Act, Child Welfare & Protection, protection policy bills)	2	Ongoing	Directorate of Gender, Culture and Social Services
	Women and self-help groups Business empowerment	Training, Purchase and distribution of startup kits		12M	CGK	2024-2025	Number of women, PWDs and self-help groups trained	120	Ongoing	Directorate of Gender, Culture and Social Services

Programme Name: Gender, Culture and Social Services Promotion										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							and provided with business start-up kits			
	Assistive Devices, food subsidies, blankets and diapers	Assessing, rehabilitating and providing assistive devices to PWDs		10M	CGK	2024-2025	No. of PWDs assessed, rehabilitated and supported with assistive devices, food subsidies, blankets and diapers	180	Ongoing	Directorate of Gender, Culture and Social Services
	U.N Days	Mobilizing groups to mark UN days		5M	CGK	2024-2025	Number of Special Interest Groups, women and PWDs mobilised to mark key UN days	2050	Ongoing	Directorate of Gender, Culture and Social Services
	safe shelter managers and SGBV TWGs	Capacity building		3M	CGK	2024-2025	Number of SGBV TWG and safe shelter managers capacity building sessions held	39	ongoing	Directorate of Gender, Culture and Social Services
	SGBV survivors	Support to SGBV survivors		6M	CGK	2024-2025	Number of SGBV survivors supported	20	Ongoing	Directorate of Gender, Culture and Social Services
	SGBV,CAAC and children assembly	Conducting awareness meetings		2.2M	CGK	2024-2025	Number of SGBV, CAAC and children assembly	8	Ongoing	Directorate of Gender, Culture and Social Services

Programme Name: Gender, Culture and Social Services Promotion										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	awareness meetings						awareness meetings conducted			
	Sanitary wear	Purchase and distribution to boys and girls.		3M	CGK	2024-2025	Number of boys and girls supported with sanitary wear	1200	Ongoing	Directorate of Gender, Culture and Social Services
	CAC and OVC support supervision	Conduct surveys, identify victims and offer support		1M	CGK	2024-2025	Number of CAC and OVC visited on support supervision after conduction of surveys	30	Ongoing	Directorate of Gender, Culture and Social Services
	AGYWs, teenage mothers and vulnerable girls	Mobilizing, enrolling in VTC centres		0.2M	CGK	2024-2025	Number of AGYWs, teenage mothers & other vulnerable girls placed in VTCs or equipped with vocational skills	100	Ongoing	Directorate of Gender, Culture and Social Services
	Recruitment of officers	recruitment		6.1M	CGK	2024-2025	No. of Gender/culture officers recruited	12	Ongoing	Directorate of Gender, Culture and Social Services
	Capacity Building	training		3M	CGK	2024-2025	No. of Gender Culture Officers capacity built and supported	12	Ongoing	Directorate of Gender, Culture and Social Services

Programme Name: Gender, Culture and Social Services Promotion										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							to take relevant refresher courses.			
Social Services	Bursary	Disbursement of bursary fund to vulnerable and needy learners		300M	CGK	2024-2025	No. of learners benefitting from bursary	75,000	Ongoing	Directorate of Gender, Culture and Social Services
	Elderly people	Purchase and distribution of adult diapers, blankets and food donations		5M	CGK	2024-2025	No of elderly people assisted with adult diapers, blankets and food donations	1200	Ongoing	Directorate of Gender, Culture and Social Services
	Vulnerable members	Mobilizing, rescuing and rehabilitating		6.3M	CGK	2024-2025	No of vulnerable members, street children rescued and rehabilitated and their shelters improved	150	Ongoing	Directorate of Gender, Culture and Social Services
	Self-help groups and CBOs	Baseline surveys, training and mentoring		5M	CGK	2024-2025	No of self-help groups and CBOs trained and registrations done.	1200	Ongoing	Directorate of Gender, Culture and Social Services
	Drug and substance abuse	Training and sensitization on drug and substance abuse		6M	CGK	2024-2025	Number of sensitization workshops on drugs and substance abuse	3	Ongoing	Directorate of Gender, Culture and Social Services

Programme Name: Gender, Culture and Social Services Promotion										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Recruitment of officers	Recruiting and employing		6.1M	CGK	2024-2025	No. of Social Services officers recruited	12	Ongoing	Directorate of Gender, Culture and Social Services
Totals				401.9M						

YOUTH AFFAIRS, SPORTS AND COMMUNICATION

Table 78: Youth Affairs Sports and Communication Capital projects for FY 2024-2025

Programme Name; General Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration Services	Office blocks construction and equipment	Constructing office blocks and equipping them	Solarization of offices	20M	CGK	2024-2025	No. of offices constructed and equipped	3	Ongoing	Department of Youth, Sports and Communication
	Office renovation and equipment	Renovating existing offices and equipping them	Water harvesters fitted	10M	CGK	2024-2025	No. of offices constructed and equipped	2	Ongoing	
Total				30M						

Programme Name: Sports										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development and management of sports facilities	Indoor Arena at Kirigiti	Construction of indoor arena	Solarization	15M	Ministry of Sports	2024-2025	Percentage completion	100%	Ongoing	Ministry of Sports/Directorate of Sports.
	Indoor Arena at muthure in Gitaru ward	Construction of an indoor arena	Solarization	15M	CGK	2024-2025	Percentage completion	100%	Stalled	Directorate of Sports.
	Ruiru Stadium	Construction terraces		140M	Kenya Urban Support Programme (KUSP)	2024-2025	Percentage completion	100%	Ongoing	Kenya Urban Support Programme (KUSP)/Directorate of Sports
	Thika stadium	Construction of tartan track		10M	CGK	2024-2025	Percentage completion	100%	Stalled	Directorate of Sports.
	One field per ward	Development and renovation		100M	CGK	2024-2025	No. of fields renovated/rehabilitated	12	Ongoing	Directorate of Sports.
	washrooms and changing rooms	Constructing washrooms and changing rooms		10M	CGK	2024-2025	No of washrooms and changing room construction	20	Ongoing	Directorate of Sports
	Establishment of sports Academies in Kiambu and Juja			18M	CGK	2024-2025	No of Sports academies established	2	Ongoing	Directorate of S
	Total				308M					

Programme Name Youth Empowerment										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	status	Implementing Agency
County talent development and promotion	Amphitheatre	Construction of an amphitheater	Solar energy	50M	CGK	2024-2025	Percentage completion	100%	Ongoing	Directorate of Youth Affairs
Total				50M						

Table 79: Youth Affairs Sports and Communication Non-Capital Projects for FY 2024-2025

Programme Name; General Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Financial services	Staff remuneration	Remuneration of staff, allowances and statutory deductions paid		50M	CGK	2024-2025	No of staff remunerated, allowances paid and statutory deductions paid	80	Ongoing	Department of Youth, Sports and Communication
	Pending bills	Payment of pending bills		10M	CGK	2024-2025	Amount allocated to pending bills	10M	Ongoing	Department of Youth, Sports and Communication
Personnel services	Team buildings	Holding staff team building activities		4M	CGK	2024-2025	No. of team building activities held.	2	Ongoing	Department of Youth, Sports and Communication
	Comprehensive insurance cover	Payment and contribution towards insurance		3M	CGK	2024-2025	No. of Employees covered in the comprehensive medical cover.	80	Ongoing	Department of Youth, Sports and Communication
	Insurance under WIBA and GPA	Payment and contribution towards insurance		276,800	CGK	2024-2025	No. of employees covered under WIBA and GPA	80	Ongoing	Department of Youth, Sports and Communication
Total				67.28M						

Programme: Sports										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Sports training and competition	KICOSCA games	Staff teams participating in inter county competition		30M	CGK	2024-2025	No. of staff participating in KICOSCA games	450	New	Directorate of Sports.
	Athletics	Participation of county sport teams in inter county competitions		15M	CGK	2024-2025	No of Inter- County competitions held per year	3	Ongoing	Directorate of Sports.
	KYISA games	County youth participating in Kenya inter county youth association games		5M	CGK	2024-2025	No of youth participating in KYISA games	200	Ongoing	Directorate of Sports.
	Induction and training of stadium managers	Inducting and training of stadium managers		3M	CGK	2024-2025	No. of stadium managers inducted and trained	5	Ongoing	Directorate of Sports.
	New sports introduction	Introducing new sports to county games		5M	CGK	2024-2025	No of new sports introduced in the county	2	Ongoing	Directorate of sports
	Sport teams sponsorships	Providing full sponsorships for county teams		20M	CGK	2023-2-24	No of sports teams fully sponsored by the county	5	Ongoing	Directorate of Sports
	Kiambu Marathon	Holding marathon competitions		20M	CGK	2024-2025	No of marathon competitions held	2	New	Directorate of Sports
Training and induction of stadium managers and staff competition	Referees, coaches and first aiders training	Training of referees, coaches and first aiders		10M	CGK	2024-2025	No. of referees, coaches and first aiders trained	120	Ongoing	Directorate of Sports.
	Team affiliations with federations	Establishing affiliations for the sport teams		10M	CGK	2024-2025	No. of teams affiliated with federations	4	Ongoing	Directorate of sports
Total				118M						

Programme Name Youth Empowerment										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	status	Implementing Agency
Training and capacity building	Trainings on technical skills	County wide skills enhancement through trainings		12M	CGK	2024-2025	No. of youths trained and equipped with technical skills	2,400	Ongoing	Directorate of Youth Affairs
	Training on exchange programme	County wide skills enhancement through trainings		4M	CGK	2024-2025	No. of youths trained and equipped with skills on youth exchange programs.	600	Ongoing	Directorate of Youth Affairs
	Training on Skills enhancement	Holding trainings on skills enhancement		20M	CGK	2024-2025	No of youths trained on skill enhancement programs	600	Ongoing	Directorate of Youth Affairs
County talent development and promotion	Annual youth week	Holding of annual youth week		20M	CGK	2024-2025	No of annual youth week events held	1	New	Directorate of Youth Affairs
	Talent festival	Holding talent festivals to identify talent among young people		20M	CGK	2024-2025	No of talent festivals held	1	New	Directorate of Youth Affairs
Creation of employment	Kazi kwa wote programme	Providing employment opportunities to the residents including the youth of Kiambu county.		80M	CGK	2024-2025	No of individuals provided with employment opportunities	2000	New	Directorate of Youth Affairs
Finance and business development services	Jiinue fund	Providing non-interest loans to youth, women and people with disability		300M	CGK	2024-2025	No. of beneficiaries availed with loans	20000	Ongoing	Directorate of Youth Affairs

Programme Name Youth Empowerment										
Sub 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
Government procurement opportunities s by the youths	Training on AGPO	Youth being trained on government procurement opportunities		4M	CGK	2024-2025	No of youths trained on access to government procurement opportunities.	600	Ongoing	Directorate of Youth Affairs
Total				460M						

Programme Name: Communication										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	status	Implementing Agency
Public Relations	County Publications	Development of a county newspapers and other publications		20M	CGK	2024-2025	No. of publications produced.	1500	Ongoing	Directorate of Communication
	Sub county communication desks	Establishment of communication desks in every sub county		10M	CGK	2024-2025	No. of communication desk set	3	stalled	Directorate of Communication
	Communication equipment	Purchase of up-to-date communication equipment		20M	CGK	2024-2025	No. of communication equipment purchased.	30	Ongoing	Directorate of Communication
	Subscription fees	Paying of subscription fees for social media communication and correspondence		5M	CGK	2024-2025	money paid for subscription fees, social media communication and correspondence.	5M	Ongoing	Directorate of Communication
	County documentaries	Producing documentaries on county projects		4M	CGK	2024-2025	No. of documentaries	20M	Ongoing	Directorate of Communication

Programme Name: Communication										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	status	Implementing Agency
							prepared and produced.			
Media Relations and liaison	Creation of articles	Creating of articles		5M	CGK	2024-2025	Number of articles done	500	New	Directorate of Communication
	Media appearance	Holding media appearances		10M	CGK	2024-2025	no. of media appearances	500	New	Directorate of Communication
	Daily posts on digital platforms	Posting ongoing projects on digital platforms		5M	CGK	2024-2025	No of posts on digital platform	1000	New	Directorate of Communication
Total				79M						

LAND HOUSING PHYSICAL PLANNING URBAN DEVELOPMENT AND ADMINISTRATION

Table 80: Land Housing Physical Planning Urban Development and Administration Capital Projects for FY 2024-2025

Programme Name: Land Use Management, Valuation & Rating and Physical Planning										
Objective: To promote a well-planned and managed land resource for sustainable development										
Outcome: Improved land management										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Public land Surveying and Beaconing	Surveying/Beaconing of all Public land & market centers (County wide)	Ascertainment of rights to Un-surveyed public/county lands & market centers (outsourcing services from consortiums)		10M	CGK	2024-2025	Area of Public land to be beaconed (secured)	2500	Ongoing	Directorate of Survey
	Refurbishment and upgrading of GIS Lab (HQ only)	Collecting, analyzing and storing digital geographical data and		30M	CGK	2024-2025	Operational GIS lab	1	At planning stage	Directorate of Survey

Programme Name: Land Use Management, Valuation & Rating and Physical Planning										
Objective: To promote a well-planned and managed land resource for sustainable development										
Outcome: Improved land management										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		information 2. Procurement of GIS Working Stations, Software, and hand-held GPSs, Projectors, Completion of Land rate administration system								
Development control, enforcement and compliance	Establishment of material testing laboratory.	Equipping lab for testing of existing and on-going developments/structures		20M	CGK	2024-2025	Equipping of a laboratory	1	At planning stage	Directorate of Planning
Total				60M						

Programme Name: Housing and Community Development										
Objective: To ensure sustainable urban growth and development										
Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Affordable Housing Project	Construction of affordable houses	Construction of 50,000 UNITS	Installation of solar lighting and water heating systems, setting aside green areas and utilization		Through Public Private partnership and Joint ventures	2024-2025	No. of affordable houses constructed	25,000 units	At procurement stage	Directorate of Housing

Programme Name: Housing and Community Development										
Objective: To ensure sustainable urban growth and development										
Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			of natural lights in the designing of the houses							
	Project affected persons County wide	Compensation of project affected persons		40M	CGK	2024-2025	No. of project affected persons	8000	New	Directorate of Housing
	Infrastructure improvement of County informal settlement	Management & supervision of Infrastructure improvements in informal settlements	solar powered street lights to be installed	50M	50M grant under KISP II	2024-2025	No. of informal settlements upgraded/improved	2	At procurement stage	Directorate of Housing
County Infrastructure Project	Urban renewal program on county housing estates	County housing estates renewed/redeveloped	Residence to be fitted with solar lighting and water heating system	-	Through Public Private partnership and Joint ventures	2024-2025	No. of county housing estates renewed/redeveloped	10	Ongoing	Directorate of Housing
	Project affected persons	Compensation of project affected persons		40M	CGK	12Months	No. of person affected persons	8000	New	Directorate of Housing
	Repair, refurbishment and Maintenance of the County Headquarter premises &	Repair, refurbishment and Maintenance of the County Headquarter premises & Red Nova offices	Headquarters to be fitted with solar lighting and water heating system	25M	CGK	2024-2025	Offices at the County headquarters renovated	1		Directorate of Housing

Programme Name: Housing and Community Development										
Objective: To ensure sustainable urban growth and development										
Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Red Nova offices									
	Renovations and refurbishment of sub-county offices	Renovations and refurbishment of sub-county offices		20M	CGK	2024-2025	No. of sub-county offices renovated and refurbished	1		Directorate of Housing
	Landscaping & beautification at red nova	Landscaping & beautification at red nova	Planting of shrubs and other types of trees	50M	CGK	2024-2025	No. of car park & Landscaping at Red Nova headquarters extended	1	At BoQ stage	Directorate of Housing
Total				225M						

Programme Name: Urban Areas Development and Administration										
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability										
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Urban Areas Administration and Management	Urban Areas Administration and Institutional structures	Refine and delineate boundaries for established Urban Areas Administration	Urban areas with modern sewer lines and solar lighting	40M	CGK/World Bank	2024-2025	No. of Urban Areas Administration & Institutional structures established	3	New	Directorate of UDA

Programme Name: Urban Areas Development and Administration										
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability										
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimate d Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		and Institutional structures (12 Municipalities, 1 Smart City, Towns) in Kiambu								
	Githunguri Municipality	Githunguri Municipality Management Structures (Institutional & Legislative Frameworks) established	Municipalities with modern sewer line, solar lighting and water heating systems	50M	CGK/World Bank	2024-2025	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	1	New	Directorate of UDA
	Feasibility studies/research surveys/Project Proposals/innovation	Feasibility studies/research surveys/Project Proposals/innovation works done on emerging urbanization & development		30M	CGK/World Bank	2024-2025	No of research and innovation proposal done on emerging urbanization and development	24	New	Directorate of UDA
	Boards of Municipalities & Cities	Boards of Municipalities & Cities for Operationalization of Urban Areas Management		52M	CGK/World Bank	2024-2025	No of Municipalities & Cities Boards Management operationalized	52	New	Directorate of UDA

Programme Name: Urban Areas Development and Administration										
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability										
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimate d Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Public Sensitization & Awareness	Public Sensitization & Awareness programmes in Urban Areas		240M	CGK/Worl d Bank	2024-2025	No of Public Awareness and Sensitization for a undertaken on Urban Areas pro	6	New	Directorate of UDA
Urban Areas Development -Construction and upgrading of Social-amenities and infrastructure	Development and equipping Administration Offices Blocks for Urban Areas Office	Development and equipping Administration Offices Blocks for Urban Areas Office		2000M	CGK/Worl d Bank	2024-2025	No. of Urban Areas Administration & Institutional offices established	67KM	Ongoing	Directorate of UDA
	Roads Constructed and upgraded for 13 established Urban Areas	Roads Constructed and upgraded for 13 established Urban Areas		100M	CGK/Worl d Bank	2024-2025	No of Kilometers of Roads Constructed	90KM	Ongoing	Directorate of UDA
	Sewer lines constructed for 13 established Urban Areas	Sewer lines constructed for 13 established Urban Areas		40M	CGK/Worl d Bank	2024-2025	No of Kilometers of Sewer lines constructed	1245	Ongoing	Directorate of UDA
	Integrated Solar Street Lights Installed for	Integrated Solar Street Lights Installed for 13 established Urban Areas		100M	CGK/Worl d Bank	2024-2025	No of Street Lights Installed	5	Ongoing	Directorate of UDA

Programme Name: Urban Areas Development and Administration										
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability										
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimate d Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	13 established Urban Areas									
	Bus parks Rehabilitated	Bus parks Rehabilitated		60M	CGK/Worl d Bank	2024-2025	No. Bus parks Rehabilitated	10	Ongoing	Directorate of UDA
	Stadia built or rehabilitated for 13 established Urban Areas	Stadia built or rehabilitated for 13 established Urban Areas		200M	CGK/Worl d Bank	2024-2025	No of Stadia built or rehabilitated	15	Ongoing	Directorate of UDA
	Waste Management stations constructed or/& Equipment procured	Waste Management stations constructed or/& Equipment procured		60M	CGK/Worl d Bank	2024-2025	No of Waste Management stations constructed or/& Equipment bought	70KM	Ongoing	Directorate of UDA
	Fire stations constructed and Disaster management Equipment Purchased	Fire stations constructed and Disaster management Equipment Purchased		65M	CGK/Worl d Bank	2024-2025	No of Fire stations constructed and Disaster management Equipment Purchased	110KM	Ongoing	Directorate of UDA
	Kilometers of storm water Drains Constructed	Kilometers of storm water Drains Constructed		52M	CGK/Worl d Bank	2024-2025	Kilometers of storm water Drains Constructed	52	Ongoing	Directorate of UDA
TOTAL				3089M						

Table 81: Land Housing Physical Planning Urban Development and Administration Non-Capital Projects for FY 2024-2025

Programme Name: General Administration & support services										
Objective: To improve service delivery										
Outcome: Improved efficiency and effectiveness in service delivery										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Finance services	Officers remunerated	Officers remunerated		100M	CGK	12Months	No of Officers remunerated	295	Ongoing	LHPP&UDA
	Interns & Casuals	Interns & Casuals remunerated		19M	CGK	12Months	No of Interns & Casuals remunerated	53	Ongoing	LHPP&UDA
	Operation and Maintenance	Operation and Maintenance support services		30M	CGK	12Months	Amount allocated to operation and maintenance	50	Ongoing	LHPP&UDA
	Staff sponsored	Staff sponsored for CPD, Leadership & Management programs		100M	CGK	12Months	No of staff sponsored for CPD, Leadership & Management programs	295	Ongoing	LHPP&UDA
Personnel services	Staff registered & subscribed to professional & trade bodies.	Staff registered & subscribed to professional & trade bodies.		60M	CGK	12Months	No of staff registered & subscribed to professional & trade bodies.	249	Ongoing	LHPP&UDA
	Officers on performance contract	Officers on performance contract and appraised		5M	CGK	12Months	No of officers on contract appraised	295	Ongoing	LHPP&UDA

Programme Name: General Administration & support services										
Objective: To improve service delivery										
Outcome: Improved efficiency and effectiveness in service delivery										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Information Communication Technology (ICT)	ICT & Office equipment	ICT & Office equipment purchased.		150M	CGK	12Months	No. of Offices equipped	100	Ongoing	LHPP&UDA
Staff welfare & Team building activities	Team building activities	Team building activities undertaken		2M	CGK	12Months	No. of Team building activities undertaken	1	Ongoing	LHPP&UDA
Development of Departmental Asset inventory	Asset inventory & record	Asset inventory & record identification in place		1M	CGK	12Months	No. of Asset inventory	1	Ongoing	LHPP&UDA
Gratuity	Gratuity accruals	Payment of gratuity accruals		6.52M	CGK	12Months	No. of gratuity claims processed	18	Ongoing	LHPP&UDA
General Group Insurance & WIBA	Medical and personal insurance covers	Payment of staff medical and personal insurance covers		8.35M	CGK	12Months	No. of Payment of staff medical and personal insurance covers processed	295	Ongoing	LHPP&UDA
TOTAL				481.87M						

Programme Name: Land Use Management, Valuation & Rating and Physical Planning										
Objective: To promote a well-planned and managed land resource for sustainable development										
Outcome: Improved land management										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Land Administration Services	Land boundary disputes County Wide	Land boundary disputes resolved		0.3M	CGK	2024-2025	No of Land boundary disputes resolved	51	Ongoing	Directorate of Survey, Valuation and Physical Planning
	Digitization of land Records (County wide)	Land Records Digitized		2.5M	CGK	12Month	Percentage of Land Records Digitized	25%	Ongoing	Directorate of Survey, Valuation and Physical Planning
	Sectional Properties surveyed.	Sectional Properties surveyed			CGK	12Month	No of Sectional Properties surveyed.	58	Ongoing	Directorate of Survey, Valuation and Physical Planning
Land regularization Services	Title Deeds Processed & Issued	Number of titles to be processed & issued		1.58M	CGK	2024-2025	Number of titles to be processed & issued	2400	New	Directorate of Survey, Valuation and Physical Planning
County Valuation & Rating Services	Land rates Revenue collected	Amount in Ksh. of land rates revenue collected		1.5M	CGK	2024-2025	Amount in Ksh. of land rates revenue collected	450	Ongoing	Directorate of Survey, Valuation and Physical Planning
	New properties	New properties captured.		3M	CGK	2024-2025	No of new properties captured.	9000	Ongoing	Directorate of Survey, Valuation and Physical Planning
	Properties captured and valued	Properties captured and valued for rating purposes		1.8M	CGK	2024-2025	No of Properties captured and valued for rating purposes	128,000	Ongoing	Directorate of Survey, Valuation and Physical Planning

Programme Name: Land Use Management, Valuation & Rating and Physical Planning										
Objective: To promote a well-planned and managed land resource for sustainable development										
Outcome: Improved land management										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Land valuation & rating system	Integrated Land valuation & rating system		20M	CGK	2024-2025	No of Integrated land valuation and rating systems	1	Ongoing	Directorate of Survey, Valuation and Physical Planning
	Public sensitization forums	Public sensitization forums held		3M	CGK	2024-2025	No of Public sensitization forums held	1	Ongoing	Directorate of Survey, Valuation and Physical Planning
Public awareness & Sensitization	Public participation: stakeholders forums	Public participation: stakeholders forums, focused group discussions and land clinics		30M	CGK	2024-2025	Number of forums/Land clinics	100	Ongoing	Directorate of Survey, Valuation and Physical Planning
	County Physical & land use	County Physical & land use management related policies		3M	CGK	2024-2025	No. of policy documents prepared	1	Ongoing	Directorate of Survey, Valuation and Physical Planning
	County physical and land use planning legislation	Approved County physical and land use planning legislation		3M	CGK	2024-2025	No. of policy documents prepared	1	Ongoing	Directorate of Survey, Valuation and Physical Planning
	Standard Physical and land	Standard operational manual for		0.5M	CGK	2024-2025	No. of policy documents prepared	1	Ongoing	Directorate of Survey, Valuation and Physical Planning

Programme Name: Land Use Management, Valuation & Rating and Physical Planning										
Objective: To promote a well-planned and managed land resource for sustainable development										
Outcome: Improved land management										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	use regulations	physical and land use regulations								
County physical and land use planning	Part Development Plans for public lands	Approved Part Development Plans for public lands		2M	CGK	2024-2025	No. of Part development plans completed for public land & market centres	12	Ongoing	Directorate of Survey, Valuation and Physical Planning
	Physical development plans for market centres	Approved local physical development plans for market centres		6.25M	CGK	2024-2025	No. of Approved market plans	25	Ongoing	Directorate of Survey, Valuation and Physical Planning
	Informal settlement plans.	Approved informal settlement plans.		5M	CGK	2024-2025	Number of plans approved for informal settlements	2	Ongoing	Directorate of Survey, Valuation and Physical Planning
	Approved ISUDPs.	Approved number of ISUDPs.		12M	CGK	2024-2025	Number of plans	4	Ongoing	Directorate of Survey, Valuation and Physical Planning
Development control, enforcement and compliance	Development applications	Processed development applications.		1M	CGK	2024-2025	Increase in number of development applications processed	3500	Ongoing	Directorate of Survey, Valuation and Physical Planning
	Automated Integrated Development Application	Automated Integrated Development Application and Control System		5M	CGK	2024-2025	Number of Integrated Development Application and Control System	1	Ongoing	Directorate of Survey, Valuation and Physical Planning

Programme Name: Land Use Management, Valuation & Rating and Physical Planning										
Objective: To promote a well-planned and managed land resource for sustainable development										
Outcome: Improved land management										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Court cases.	Court cases Attended		1M	CGK	2024-2025	Increase in number of successful court cases	40	Ongoing	Directorate of Survey, Valuation and Physical Planning
	Enforcement notices.	Stop orders/Enforcement notices.		1M	CGK	2024-2025	Increase in number of enforcement notices issued	2000	Ongoing	Directorate of Survey, Valuation and Physical Planning
	Enforcement demolition.	Enforcement demolition.		5M	CGK	2024-2025	Number of enforcement sites processed	5	Ongoing	Directorate of Survey, Valuation and Physical Planning
	Conflict resolution committee.	Development conflict resolution committee as Alternative Dispute Resolution Mechanisms (ADR).		2M	CGK	2024-2025	No. of County PLUP Liaison Committee meetings held & No. of Planning Consultative Forum Engagements held	12	Ongoing	Directorate of Survey, Valuation and Physical Planning
	Material testing laboratory. Red Nova	Establishment of material testing laboratory.		20M	CGK	2024-2025	Equipped lab for testing of existing and on-going developments/structures	1	Ongoing	Directorate of Survey, Valuation and Physical Planning
	Multi-agency reports county wide	Multi-agency enforcement reports.		2.5M	CGK	2024-2025	Number of reports	2	Ongoing	Directorate of Survey, Valuation and Physical Planning

Programme Name: Land Use Management, Valuation & Rating and Physical Planning										
Objective: To promote a well-planned and managed land resource for sustainable development										
Outcome: Improved land management										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	PLUPA Act 2019 Regulations, and Land Act. County Wide	Implementation of the PLUPA Act 2019 Regulations, and Land Act		12M	CGK	2024-2025	Number of Land use related cases resolved	18	Ongoing	Directorate of Survey, Valuation and Physical Planning
TOTAL				144.93M						

Programme Name: Housing and Community Development										
Objective: To ensure sustainable urban growth and development										
Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Policy development, Implementation and Coordination	Policy/Act/ Regulations document	Policy/Act/ Regulations document completed & approved		8M	CGK	12Months	No of Policy/Act/ Regulations document completed & approved	2	New	Directorate of Housing
Policy development, Implementation	M/E exercise	M/E exercise undertaken		10M	CGK	12Months	No of M/E exercises undertaken	2	New	Directorate of Housing

Programme Name: Housing and Community Development										
Objective: To ensure sustainable urban growth and development										
Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
and Coordination										
Land Tenure regularization	Titles issued	Titles issued in informal settlement		30M	CGK	12Months	No. of Titles issued in informal settlement	1500	New	Directorate of Housing
Intergated Housing Information Management System	Houses intergrated	Housing Information Management System		30M	CGK	12Months	No of Policy/Act/ Regulations document completed & approved	1	New	Directorate of Housing
TOTAL				78M						

Programme Name: Urban Areas Development and Administration										
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability										
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Building Urban Resilience through Adaptation	Identification of areas prone to flooding, fires,	Adoption of feasible /viable/suitable risk mitigation and adaptation		70M	CGK/World Bank	2024-2025	No of identified areas prone to flooding/fire/earthquake/landslides in urban areas	13	Ongoing	Directorate of UDA

Programme Name: Urban Areas Development and Administration										
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability										
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities										
Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
and Mitigation of Climate Change induced risks	earthquakes/ landslide & road accidents in Urban Areas	action plans/ measures for sustainability								
	Wind energy County Wide	Wind energy generated		-	CGK/World Bank	2024-2025	KWh units of wind energy generated	-	Ongoing	Directorate of UDA
	Clean Energy sources county wide	Clean Energy sources e.g. Bio gas & briquette production facilities installed		50M	CGK/World Bank	2024-2025	Volume (M ³) of bio gas produced	5000000m3	Ongoing	Directorate of UDA
	Solar PV energy County Wide	Solar PV energy generated		45M	CGK/World Bank	2024-2025	Volume (KWh) of solar PV energy generated	200KWh	Ongoing	Directorate of UDA
TOTAL				165M						

TRADE, INDUSTRIALIZATION, TOURISM AND INVESTMENT PROGRAMMES

Table 82: Trade Industrialization Tourism and Investments Capital Projects for FY 2024-2025

Programme Name: Trade Development and Promotion										
Objective: To promote and develop Trade										
Outcome: Improved trading environment.										
Sub Programme	Project name Location (Ward/sub-County)	Description of activity	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Local Market Development	Construction/renovation of Mega Markets Githunguri, Madaraka, Wangige, Githurai phase 2 and Kangangi	Constructing of mega markets	Installation of solar panels, rooftop water harvesting system and waste management systems	2000M	CGK	2024-2025	No. of mega markets constructed/renovated.	5	Ongoing	Directorate of Trade and markets and state department of Housing
	Construction/renovation of County Markets	Constructing and renovating markets	Installation of solar panels, rooftop water harvesting system and waste management systems	150M	CGK	2024-2025	No. of markets constructed/renovated.	1	Ongoing	Directorate of Trade and markets and state department of Housing
	Construction/renovation of Municipal Markets	Constructing and renovating markets	Installation of solar panels, rooftop water harvesting system and waste management systems	1500M	CGK	2024-2025	No. of markets constructed/renovated.	15	Ongoing	Directorate of Trade and markets and state department of Housing

Programme Name: Trade Development and Promotion										
Objective: To promote and develop Trade										
Outcome: Improved trading environment.										
Sub Programme	Project name Location (Ward/sub-County)	Description of activity	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Construction of ESP markets	Constructing and renovating markets	Installation of solar panels, rooftop water harvesting system and waste management systems	480M	CGK	2024-2025	No. of ESP markets constructed	8	Ongoing	Directorate of Trade and markets and state department of Housing
	Construction/renovation of Markets	Constructing and renovating markets	Installation of solar panels, rooftop water harvesting system and waste management systems	180M	CGK	2024-2025	No. of markets constructed	6	Ongoing	Directorate of Trade and markets
	Installation of Cold rooms in the markets Juja, Kikuyu and Ruiru.	Installing cold rooms in the markets	Procure energy rated machines	39M	CGK	2024-2025	No. of cold rooms installed in markets.	3	New	Directorate of Trade and markets
	Construction of market ablution blocks Muguga, Kahawa, Gichiengo and Gutuamba	Constructing ablution block in the markets		18M	CGK	2024-2025	No. of ablution blocks constructed in markets.	4	New	Directorate of Trade and markets

Programme Name: Trade Development and Promotion										
Objective: To promote and develop Trade										
Outcome: Improved trading environment.										
Sub Programme	Project name Location (Ward/sub-County)	Description of activity	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Construction of modern Bodaboda sheds. 3 each Ward	Constructing modern bodaboda sheds		45M	CGK	2024-2025	No. of modern bodaboda sheds constructed	180	Ongoing	Directorate of Trade and markets
Trade standards administration	Legal metrology workshop established and installed with solar panels. Thika Sub-County	Establishment of a legal metrology workshop		50M	CGK	2024-2025	No. of legal metrology workshops established and installed with solar panels.	1	New	Directorate of Trade and markets
	Weighbridge procured and installed with solar panels. Thika Sub-County	Procurement and installation of weighbridges		3M	CGK	2024-2025	No. of weighbridges procured and installed with solar panels.	1	New	Directorate of Trade and markets
	Roller weights for weighbridges procured Thika Sub-County	Procurement of roller weights for the weighbridges		1.5M	CGK	2024-2025	No. of roller weights for weighbridge procured.	5	New	Directorate of Trade and markets
Total				4466.5M						

Programme Name: Industrial and Entrepreneurship Development										
Objective: To promote industrial and entrepreneurial development in the County.										
Outcome: Increased employment opportunities and enhanced income										
Sub Programme	Project name Location (Ward/sub-County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
MSMEs and Industrial Development.	Smart business centres County wide	Setting up of smart business center land and provision of the basic amenities to entice investments.	Installation of solar panels	7.5M	CGK	2024-2025	No. of smart business centres established	15	New	Directorate of Industrialization
	Export Processing Zone Thika	Establishing an industrial park.	Installation of solar panels, water harvesting systems and waste management systems installed.	100M	CGK	2024-2025	No. of Export Processing Zone Established	1	New	Directorate of Industrialization and Donor
	Free Economic Zone Nachu	Establishing an industrial park.	Installation of solar panels, water harvesting systems and waste management systems installed.	150M	CGK	2024-2025	No. of industrial parks	1	New	Directorate of Industrialization and Donor
	Establishment of Cottage industries/ Incubation/Start-Up development centres	Partnering with various stakeholders to establish cottage industries/incubation/start-up	Installation of solar energy panels.	60M	CGK	2024-2025	No. of cottage industries/ Incubation/Start-Up development centres created.	12	Ongoing	Directorate of Industrialization

Programme Name: Industrial and Entrepreneurship Development										
Objective: To promote industrial and entrepreneurial development in the County.										
Outcome: Increased employment opportunities and enhanced income										
Sub Programme	Project name Location (Ward/sub-County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	One in each sub-county	development centres.								
Infrastructural Development	Construction of modern Juakali shed One in each sub-county	Constructing modern Juakali sheds	Installation of solar energy panels.	28.8M	CGK	2024-2025	No. of modern Juakali sheds constructed.	12	Ongoing	Directorate of Industrialization
	Construction of prototype modern Kiosks County Wide	Constructing prototype modern kiosks	Installation of solar energy panels	37.54M	CGK	2024-2025	No. of prototype modern kiosks.	250	New	Directorate of Industrialization
	Construction of car wash stations. One in each sub-county	Constructing car wash stations	Installation of solar energy panels and water harvesting /water treatment, recycling & re-use technology.	15M	CGK	2024-2025	No. of Car wash stations constructed.	12	Ongoing	Directorate of Industrialization
	Construction of shoe shiner sheds One in each Ward	Constructing shoe shiner sheds	Installation of solar energy panels.	21M	CGK	2024-2025	No. of shoe shiner sheds constructed.	60	Ongoing	Directorate of Industrialization
Total				418.84M						

Programme name: Tourism Development and Promotion										
Objective: To promote and develop tourism in Kiambu county										
Outcome: Sustainable development of tourism in the county.										
Sub Programme	Project name Location (Ward/Sub County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Destination Development	Natural sites upgraded/developed Cianda and Limuru	Upgrading and developing the natural tourism attraction sites	Installation of renewable energy and waste management systems	6M	CGK	2024-2025	No. of natural tourist sites developed/upgraded	2	Ongoing	Directorate of Tourism
	Hotels establishment Thika. Gatamaiyu	Establishing of hotels	Installation of renewable energy and waste management systems	10M	CGK	2024-2025	No. of Hotels established	2	New	Directorate of Tourism
	New recreational/leisure facilities 2 chill spots/ coffee shops Kiambu and Kiambaa 1 Zip lining Bibirioni ward	Establishing new recreational/leisure facilities	Installation of renewable energy.	30 M	CGK	2024-2025	No. of New recreational / Leisure facilities established	3	New	Directorate of Tourism
Total				46M						
Total Capital				4931.34 M						

Table 83: Trade Industrialization Tourism and Investment Non-capital Project for FY 2024-2025

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)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration Services	Procurement of laptops/desktops	Procuring laptops/desktops		2.3M	CGK	2024-2025	No. of Laptops/desktops procured.	19	Ongoing	TITICD department
	Procurement of projectors	Procuring projectors		0.16M	CGK	2024-2025	No. of projectors and screens procured.	2	Ongoing	TITICD department
	Procurement of office cabinets	Procuring office cabinets		0.523M	CGK	2024-2025	No. of office cabinets procured.	15	Ongoing	TITICD department
	Procurement of Heavy-duty printers	Procuring Heavy-duty printers	Purchase energy rated machines	0.145M	CGK	2024-2025	No. of heavy-duty printers procured.	1	Ongoing	TITICD department
	Procurement of binding machines	Procuring binding machines		0.008M	CGK	2024-2025	No. of binding machines procured	1	Ongoing	TITICD department
	Procurement of Tents	Procuring Tents		0.006M	CGK	2024-2025	No. of Tents procured	1	Ongoing	TITICD department
	Procurement of flexible steel metre rule	Procuring flexible steel metre rule		0.6M	CGK	2024-2025	No. of flexible steel metre rule	2	Ongoing	TITICD department
	Procurement of inspector beam balance	Procuring inspector beam balance			CGK	2024-2025	No. of inspector beam balance	1	Ongoing	TITICD department
Personnel Services	Staff capacity building	Training of Staff		2.3M	CGK	2024-2025	No. of staff trained	30	Ongoing	TITICD department

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)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Benchmarking	Undertaking benchmarking trips.		4M	CGK	2023/24	No. of benchmarking trips undertaken	5	Ongoing	TITICD department
Finance Services	PE	Facilitating Personnel Emoluments		69.17M	CGK	2024-2025	The amount in Kshs. allocated to Personnel Emoluments (PE)	69.17M	Ongoing	TITICD department
	Medical cover	Facilitating officers medical cover		8.48M	CGK	2024-2025	No. of officers on medical cover	163	Ongoing	TITICD department
	WIBA	Facilitating officers WIBA		6.97M	CGK	2024-2025	No. of officers under WIBA	163	Ongoing	TITICD department
	O&M	Facilitating Operations and Maintenance.		83.78M	CGK	2024-2025	Amount in Kshs. allocated to Operations and Maintenance (O&M)	78M	Ongoing	TITICD department
Total				178.442M						

Programme Name: Trade Development and Promotion										
Objective: To promote and develop Trade										
Outcome: Improved trading environment.										
Sub Programme	Project name Location (Ward/sub-County)	Description of activity	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Local Market Development	Digitization of Markets Ruiru and Wangige	Digitizing markets.		4M	CGK	2024-2025	No. of Markets digitized	2	New	Directorate of Trade and markets

Programme Name: Trade Development and Promotion										
Objective: To promote and develop Trade										
Outcome: Improved trading environment.										
Sub Programme	Project name Location (Ward/sub-County)	Description of activity	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Trade Promotion	Training of traders. County-wide	Market traders training and sensitization.		5.6M	CGK	2024-2025	No. of training done.	8	New	Directorate of Trade and markets
	Export market opportunities identified and traders linked County-wide	Identifying export market opportunities and linking traders.		2M	CGK	2024-2025	No. of export markets opportunities identified and linked to traders	2	New	Directorate of Trade and markets
	E-commerce opportunities linked to traders. County-wide	Identifying e-commerce and linking traders.		2M	CGK	2024-2025	No. of e-commerce opportunities linked to traders in the County.	2	New	Directorate of Trade and markets
	Business licenses issued County-wide	Licensing of business.		-	CGK	2024-2025	No. of business licenses issued	80,000	New	Directorate of Trade and markets
Trade Legislation & Policy Development	Formulation of trade legal instruments. County-wide	Formulating trade legal instruments.		2M	CGK	2024-2025	No. of legal instruments formulated.	1	Ongoing	Directorate of Trade and markets
Trade standards administration	Verification of trade weights County wide	Verifying and stamping trade weights		0.499M	CGK	2024-2025	No. of weights verified	6,300	Ongoing	Directorate of Trade and markets
	Verification of trade weighing instruments. County wide	Verifying and stamping weighing instruments			CGK	2024-2025	No. of weighing instruments verified	2,500	Ongoing	Directorate of Trade and markets
	Verification of trade	Verifying and stamping measuring instruments		0.2M	CGK	2024-2025	No. of measuring	1140	Ongoing	Directorate of Trade

Programme Name: Trade Development and Promotion										
Objective: To promote and develop Trade										
Outcome: Improved trading environment.										
Sub Programme	Project name Location (Ward/sub-County)	Description of activity	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	measuring instruments County wide						instruments verified			and markets
	Holding legal metrology awareness programmes and publicity. County wide	Sensitizing traders on the right trade measurements to use, detect fault and maintenance		1.5M	CGK	2024-2025	No. of legal metrology awareness programmes and publicity conducted	6	Ongoing	Directorate of Trade and markets
	General inspections. County wide	Conducting inspection to check for compliance		0.37M	CGK	2024-2025	No. of general inspections conducted	55	New	Directorate of Trade and markets
	Weights and measures mapped. County wide	Mapping of weights and measures in the County.		2M	CGK	2024-2025	No. of mappings done for weights and measures.	1	New	Directorate of Trade and markets
Total				20.169M						

Programme Name: Industrial and Entrepreneurship Development										
Objective: To promote industrial and entrepreneurial development in the County.										
Outcome: Increased employment opportunities and enhanced income										
Sub Programme	Project name Location (Ward/sub-County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
MSMEs and Industrial Development.	Holding/co-hosting trade exhibition/expos/forums County wide	Organizing exhibitions/expos/forums locally and regionally		10M	CGK	2024-2025	No. of trade exhibitions/expositions/forum done/co-hosted.	2	ongoing	Directorate of Industrialization

Programme Name: Industrial and Entrepreneurship Development										
Objective: To promote industrial and entrepreneurial development in the County.										
Outcome: Increased employment opportunities and enhanced income										
Sub Programme	Project name Location (Ward/sub-County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Establishment of circular/Green economies. Juja	Sensitizing and partnering with various stakeholder to establish a green economy	Installation of solar energy panels in trading centers, recycling of waste	3M	CGK	2024-2025	No. of Circular/Green economies created	1	New	Directorate of Industrialization
	Business development services and MSMEs training County wide	Training MSMEs on various entrepreneurial skills.	Sensitization on environmentally friendly practices	6M	CGK	2024-2025	No. of training done for MSMEs No. of business developed under BDS	6 300	Ongoing	Directorate of Industrialization
	Value addition chains training County wide	Training and mentorship on new technology and skills for value addition.	Sensitization on environmentally friendly practices	1M	CGK	2024-2025	No. of value addition chains training done.	1	Ongoing	Directorate of Industrialization
	Training of MSMEs Trainers County wide	Training MSMEs of the MSMEs trainers on the various training programmes	Sensitization on environmentally friendly practices	1M	CGK	2024-2025	No. of TOT done for MSMEs	2	Ongoing	Directorate of Industrialization
	Establishment of a labour market repository. County wide	Collecting data from the various tertiary institutions on the existing employment skill and creating and updating the database.		1M	CGK	2024-2025	No. of labour market repository developed	1	New	Directorate of Industrialization

Programme Name: Industrial and Entrepreneurship Development										
Objective: To promote industrial and entrepreneurial development in the County.										
Outcome: Increased employment opportunities and enhanced income										
Sub Programme	Project name Location (Ward/sub-County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Hustlers Fund	Allocation of Kshs. 1B to support the entrepreneurial spirit.		1B*	Development partners	2024-2025	Amount in Kshs. allocated to hustler's fund	1B	New	Directorate of Industrialization
Total				22M*						

Programme name: Tourism Development and Promotion										
Objective: To promote and develop tourism in Kiambu county										
Outcome: Sustainable development of tourism in the county.										
Sub Programme	Project name Location (Ward/Sub County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Tourism Promotion and Marketing	Tourism events Limuru Highlands, Gumbi forest, Kiambu and Kiambaa	Holding/co-hosting tourism events		2 M	CGK	2024-2025	No. of tourism events held/co-hosted	4	Ongoing	Directorate of Tourism
	Tourism map and catalogues. County wide	Developing tourism map and catalogues.	Emphasis on use of paperless documentation	1M	CGK	2024-2025	No. of tourism maps and catalogues developed.	1	New	Directorate of Tourism
	Tourism branding materials/ quarterly newsletter. County wide	Developing tourism branding materials/ quarterly newsletter	Emphasis on use of paperless documentation	2.5M	CGK	2024-2025	No. of branding materials/ quarterly newsletter developed	2	New	Directorate of Tourism

Programme name: Tourism Development and Promotion										
Objective: To promote and develop tourism in Kiambu county										
Outcome: Sustainable development of tourism in the county.										
Sub Programme	Project name Location (Ward/Sub County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Tourism signage, billboards, videos or promotional features. County wide	Developing tourism signage, billboards, videos or promotional features		2M	CGK	2024-2025	No. of Signage, Billboards, Videos or Promotional features done	8	New	Directorate of Tourism
Tourism Legislation & Policy Development	Tourism policies and concept papers County wide	Formulating tourism concept papers and policies.	Emphasis on Eco-tourism	2M	CGK	2024-2025	No. of tourism policies or concept papers formulated	2	Ongoing	Directorate of Tourism
Total				9.5M						

Programme Name; Investment Development and Promotion										
Objective: To promote and develop investment opportunities in Kiambu county										
Outcome: Increased FDIs and DIs in the County										
Sub Programme	Project name Location (Ward/Sub County)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Investment promotion and facilitation	Identifying feasible projects for partnership via the PPP framework County wide	This shall identifying feasible projects for partnership via the PPP framework	Prioritising financing projects whose impact shall be reduction of greenhouse gas emissions.	2.9M	CGK	2024-2025	No. of feasible projects identified for partnership via a PPP framework	5	New	Directorate of Investment
Capacity building	Establishment of County Investment Units (CIUs)	.Establishing County Investment Units		3M	CGK	2024-2025	No. of County Investment Units (CIUs) established	1	New	Directorate of Investment

Programme Name; Investment Development and Promotion										
Objective: To promote and develop investment opportunities in Kiambu county										
Outcome: Increased FDI and DI in the County										
Sub Programme	Project name Location (Ward/Sub County)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Kiambu	(CIUs) in collaboration with KENIVEST								
Total				5.9M						
Non-Capital Total				236.011 M						
TITI TOTAL				5,167.341M*						

**Total amount is not inclusive of the projects to be funded by development partners*

Roads Transport, Public Works and Utilities

Table 84: Roads Transport, Public Works and Utilities Capital projects for FY 2024-2025

Programme Name 2: Infrastructure Development and Maintenance										
Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Green Economy consideration	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicator	Targets	Status	Implementing Agency
2.1 Infrastructure Development	All wards	Kilometers of roads upgraded to bituminous standard		0.85B	CGK	2024-2025	Kilometers of roads upgraded to bituminous standard	15	At Planning stage	RTPW&U
	All wards	Kilometers of Stormwater drains constructed		20M	CGK	2024-2025	Kilometers of Stormwater drains constructed	0.5	At Planning stage	RTPW&U

Programme Name 2: Infrastructure Development and Maintenance										
Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Green Economy consideration	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicator	Targets	Status	Implementing Agency
	All wards	Footbridges designed and constructed		15M	CGK	2024-2025	No. of footbridges designed and constructed	5	At Planning stage	RTPW&U
	All wards	Rural access bridges constructed		40M	CGK	2024-2025	No. of rural access bridges constructed	2	At Planning stage	RTPW&U
	All wards	Kilometers of Non-motorized Traffic designed and constructed		120M	CGK	2024-2025	Kilometers of Non-motorized Traffic designed and constructed	12	At Planning stage	RTPW&U
	All wards	Bus parks designed and constructed		24M	CGK	2024-2025	No. of Bus parks designed and constructed	1	At Planning stage	RTPW&U
	All wards	Kilometers of roads rehabilitated		675M	CGK	2024-2025	Kilometers of roads rehabilitated	270	At Planning stage	RTPW&U
	All wards	Bus parks rehabilitated and maintained		12M	CGK	2024-2025	No. of Bus parks rehabilitated and maintained	3	At Planning stage	RTPW&U
	All wards	Solar Streetlights installed		103.2M	CGK	2024-2025	No. of solar Streetlights installed	600	At Planning stage	RTPW&U
	All wards	Solar Flood masts Installed		48M	CGK	2024-2025	No. of solar Flood masts Installed	60	At Planning stage	RTPW&U

Programme Name 2: Infrastructure Development and Maintenance										
Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Green Economy consideration	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicator	Targets	Status	Implementing Agency
2.2 Infrastructure Maintenance	All wards	Kilometers of Roads maintained		450M	CGK	2024-2025	Kilometers of roads maintained	300	At Planning stage	RTPW&U
	All wards	Bridges Maintained		5M	CGK	2024-2025	No. of bridges maintained	1	At Planning stage	RTPW&U
	All wards	Kilometers of Non-Motorized Traffic maintained		2M	CGK	2024-2025	Kilometers of Non-Motorized Traffic maintained	2	At Planning stage	RTPW&U
	All wards	Kilometers of Stormwater drains maintained		10M	CGK	2024-2025	Kilometers of Stormwater drains maintained	10	At Planning stage	RTPW&U
	All wards	Solar Street lights and flood masts maintained		50M	CGK	2024-2025	No. of solar Street lights and flood masts maintained	-	At Planning stage	RTPW&U
TOTAL				2.424B						

Programme Name 3: Fire Rescue and Disaster Management										
Sub Programme	Project Name Location (Ward/ Sub county)	Description of Activities	Green Economy consideration	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency
3.1 Fire Rescue services	Kikuyu	Fire stations constructed		19.2M	CGK	2024-2025	No. of Fire stations constructed	1	At planning stages	RTPW&U

Programme Name 3: Fire Rescue and Disaster Management										
Sub Programme	Project Name Location (Ward/ Sub county)	Description of Activities	Green Economy consideration	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency
		d and solarized								
	Kiambu	Academy and fire stations equipped and solarized		5.4M	CGK	2024-2025	No. of Academy and fire stations equipped	1	At Planning stage	Kiambu
3.2 Disaster Management Trainings	All wards	Staff Trained		1M	CGK	2024-2025	No. of staff trained on disaster management	50	At Planning stage	3.2 Disaster Management Trainings
TOTAL				25.6M						

Table 85: Roads Transport Public Works and Utilities Non-Capital Projects for FY 2024-2025

Programme Name 1: Administration, Planning and Support Services										
Objective: To Facilitate efficient Service delivery by the Department										
Outcome: Improved Service Delivery and Staff Motivation										
Sub Programme	Project Name Location (Ward/ Sub county)	Description of Activities	Green Economy consideration	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency
1.1 Administration Services	All	Service Charter reviewed		0	CGK	2024-2025	Number of times the Service Charter is reviewed	-	Draft status	RTPW&U
	Kabete Kikuyu Ruiru	Office blocks maintained and Constructed		12.5M	CGK	2024-2025	Number of office block maintained and constructed	3	At Design stage	RTPW&U

Programme Name 1: Administration, Planning and Support Services										
Objective: To Facilitate efficient Service delivery by the Department										
Outcome: Improved Service Delivery and Staff Motivation										
Sub Programme	Project Name Location (Ward/ Sub county)	Description of Activities	Green Economy consideration	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency
	All	Evaluation conducted on all Programs		5M	CGK	2024-2025	Number of evaluations done on all Programs	1	At Planning stage	RTPW&U
1.2 Personnel Services	All	Staff Recruited		-	CGK	2024-2025	No. of staff recruited	80	At Planning stage	RTPW&U
	All	Staff Trained		2.142857 .14M	CGK	2024-2025	No. of staff Trained,	150	At Planning stage	RTPW&U
	All	Officers on performance contracting		-	CGK	2024-2025	No. of officers on performance contracting	250	At Planning stage	RTPW&U
1.3 Finance Services	All	Allocation to Personnel Emolument		257.73M	CGK	2024-2025	Amount in Ksh allocated per personal emoluments		At Planning stage	RTPW&U
	All	Allocation to Operation and Maintenance		233.0 M	CGK	2024-2025	Amounts allocated operation and maintenance		At Planning stage	RTPW&U
TOTAL				510,372, 857.14M						

Annex 3: Proposed Development projects

1. FINANCE, ICT AND ECONOMIC PLANNING

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
RUIRU	Mwiki	- Equipping of ICT hub i.e. internet connectivity, desktops, printers, cameras
	Gitothua	- Construction of an ICT hub
	Kahawa Wendani	- Construction and equipping of an ICT Hub
	Kahawa Sukari	- Construction of ICT hub
	Kiuu	- Construction and equipping of an ICT hub in Kiuu ward

2. AGRICULTURE, LIVESTOCK & CO-OPERATIVES

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
RUIRU	Mwiki	- Provision of incubators
	Gitothua	- Provision of 10,000 fruit trees
	Kahawa Wendani	- Provision of green houses, hatcheries and piglets
	Kiuu	- Facilitation of small scale farmers with fertilizers, piglets, hatcheries, seeds, trees and horticulture for planting
KIKUYU	Karai ward	- Piping of irrigation systems at Gikambura RIU area dam - piping of irrigation water at wamoro dams
KABETE	Uthiru	- Construct an industry to manufacture animal feeds
	Gitaru	- Provision of coolants, fish ponds and nets

3. WATER, ENVIRONMNET, ENERGY & NATURAL RESOURCES

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
THIKA	Ngoliba	- Provision of a borehole at Kona-Mbaya
	Gatuanyaga	- Provision of a borehole at Mbagathi Primary School
	Hospital	- Provision of borehole at Umoja
	Township	- Construction of ablution blocks at Kiandutu
	Kamenu	- Provision of water boreholes at Salama Estate
RUIRU	Gatongora	- Provision of borehole at Kwihota Primary
	Mwiki	- Provision of water point at Gatharaini river - Provision of ablution blocks at D.Os area, 4 toilets at New Jubilee markets
	Kahawa Wendani	- Provision of sanitation infrastructure and water pipes
	Biashara	- Reviving of existing boreholes - Construction of an ablution block and sewer line
	Kiuu	- Connectivity of fresh water in every homestead in Kiuu ward - Construction of ablution block at Migingo market
	Kahawa Sukari	- Drilling and equipping of borehole at Kawaha Sukari police station
JUJA	Kalimoni	- Provision of water pipes in Athi
	Juja	- Construction/rehabilitation of ablution block at Jua-Kali /Juja town
	Witeithie	- Solarization of Kinyathena water project at Nyacaba - Piping works at Muthara and Kiahuria
GATUNDU SOUTH	Kiganjo	- Provision of an ablution block at Kahata, Mugomo, Mundoro playing ground
	Ngenda	- Provision of boreholes at Gatei and Ituro

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES		
GATUNDU NORTH	Kiamwangi	- Provision of water boreholes at Ngénda Health Centre; Gatitu and Mutati borehole pumps/solar		
	Ndarugu	- Provision of boreholes at Munyuini shopping centre		
	Mangú	- Provision of an ablution block at Mangú shopping centre - Provision of boreholes at Miteero, Mangu and Mwea		
	Chania	- Provision of three boreholes at Muirigo, Nguna and Makwa Primary Schools		
	Githobokoni	- Provision of boreholes at Kamunyaka, Gachege and Gatei - Water piping at Kahata Thingira areas		
KIAMBAA	Ndenderu	- Provision of an ablution block at Karura market		
	Cianda	- Provision of 4 boreholes		
	Muchatha	- Provision of an ablution block		
	Karuri	- Equipping of Karuri Pry school borehole and drilling of three others at Njiko Asst. Chief place; Kiambaa Primary and Muthurwa Primary schools		
	Kihara	- Reticulation of water projects at Kihara shopping centre		
LARI	Kijabe	- Water borehole at Kwa dc - Piping and equipping of kiawaiguru borehole		
		Lari kirenga	- gitithia,,escarpment, kirenga, gituamba kabunge, githirioni, Uplands, gatarama water pipes for connection - Lari level 4 bore hole	
	Kinale	- Supply mirangiini borehole water to community.		
	Nyanduma	- Sinking Bore hole - Karengé - Sink Borehole at Kagwe Dispensary and Karatina Hospital.		
		Kamburu	- Desilting of weir and provision of water pump at Kimaiti river, Kagaa - Sinking of boreholes and installation of pump and construction of 225CM masonry tank at Kamburu High School	
	LIMURU	Limuru East	- One borehole, tank, piping at riaru ridge - Buy Sewerage pipes to connect main sewer in farmers	
Bibirioni			- Bringing up the Waste Segregation center - Aggregation center construction - 200 water pans installation - Bore holes drilling and pipping done	
		Limuru Central	- Kamirithu cemetery ablution block - Rironi Cementry ablution block - Limuru bus park toilet	
			Ngecha Tigoni	- Construction of an ablution block at Ngecha cemetery and a shade
			Ndeiya	- Construction of ablution blocks at Thigio town and Nderu market
GITHUNGURI		Ikinu	- Provision/sinking of water boreholes; equipping existing boreholes; piping water networks 2 million	
		Githunguri	- Provision of boreholes at gathanji village - Piping of ngochi bore holes, Jamaica, Thakwa, Kiangima and Giachumi water projects	
		Githiga	- Provision of Gichungo and Gitiha water projects and solarization; Githiga dispensary water project and solarization	
	Ngewa	- Provision of boreholes at Gakoe Kwa Wajehova area		

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
KIAMBU		- Piping of water from Miathathia borehole in Kimathi sub location to Mitahato shopping centre
	Komothai	- Drilling and equipping of 4 boreholes within the ward
	Township Ward	- Connection of piped water in Thindugua and Kiamumbi. - Treatment and distribution of water from Kiamumbi dam.
KIKUYU	Riabai	- Construction of public toilets in Kirigiti
	Kikuyu ward	- Water pipes laying and water towers for Undiri - Ziwani - 5M
	Karai Ward	- Construction of Riu-Nderi water tower - Piping of munyeki area residents to supply with water - Water pumps at Rurii kahero - Solar pump at Mai A ihii, Riu-nderi area and Riu water supply center.
	Kinoo Ward	- Abolition blocks at Gaitumbi cemetery & Regen shopping center.
	Sigona	- Equipping and solarizing of nduma water boreholes and construction of elevated water tank
KABETE	Nachu	- Construction of cemetery ablution block at Mbomboini, Kanyayo and Gatune
	Muguga ward	- Solarizing water boreholes - Water harvesting at Rurie Kiamba
	Uthiru ward	- Rehabilitation of Ndumbuini and Gakobu borehole - Drilling of a borehole at Gakobu water project plot and Uthiru madukani at uthiru market - Completion of connectivity of Ondiri borehole project to supply water in Uthiru ward - Construct public toilet at Gichagi at Uthiru VTC
	Gitaru	- Provision of water boreholes in Gitaru ward
	Nyathuna	- Provision of solar panels at Karura, Nyathuna and Gathiga boreholes
		- Provision of an ablution block at Gikuni and Karura shopping centres, Gathiga, Gikuni and Nyathuna cemeteries
	Kabete	- Drilling and equipping of 4 boreholes across the ward - Provision of solarization of boreholes in Kabete ward

4. HEALTH SERVICES

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
THIKA	Kamenu	- Construction/rehabilitation Dispensary at Kiganjo Estate
	Ngoliba	- Construction/rehabilitation of Magugu-ini dispensary and Makuneke dispensary
	Gatuanyaga	- Rehabilitation and equipping of Komo dispensary
	Hospital	- Rehabilitation/expansion of Umoja dispensary
	Township	- Rehabilitation of Athena dispensary - Construction and equipping of dispensary at Ngoigwa
RUIRU	Kahawa Wendani	- Construction of a level 3 health facility
	Biashara	- Provision of health facilities at Kihunguro and Gitambaya areas - Construction of a sick waiting bay at Githunguri Dispensary
	Mwihoko	- Construction/rehabilitation of Mwihoko Dykio Level III hospital

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
	Kahawa Sukari	- Construction of a health facility in the ward
JUJA	Murera	- -Rehabilitation of Mugutha dispensary and maternity
	Juja	- -Rehabilitation of Mung'etho dispensary
	Witeithie	- Provision of maternity wing and laboratory at Muthara dispensary
		- Construction of dispensary at Holy Rosary, Witeithie
GATUNDU SOUTH	Kiganjo	- Construction of a perimeter wall at Gitare dispensary
	Ng'enda	- Construction of dispensary at Wamwangi and Kimunyu
GATUNDU NORTH	Mangú	- New dispensary at Mwea
	Chania	- Construction of a perimeter wall at coping dispensary Makwa
KIAMBAA	Karuri	- Equip Karuri hospital with Fracture X-ray and Ultra Sound for maternity
	Mucatha	- Installation of solar panels for power back up at Gathanga dispensary
LARI	Kijabe	- Mbauini dispensary renovations
		- Equipping Kibichoi dispensary
	Lari Kirenga	- Completion of Githirioni dispensary
		- Provision of a lab at Gitithia and Escarpment, Gituamba and Uplands forest dispensaries
	Nyanduma	- Completion of Doctors residence at Karatina Hospital.
LIMURU	Bibirioni	- Bibirioni Level 4 Hospital
	Ngecha Tigoni	- Construction of a dispensary at Kabuku and Manjiri
	Ndeiya	- Construction of Ndiuni and Kiriri dispensaries
GITHUNGURI	Githiga	- Construction of Githiga dispensary toilets
	Githunguri	- Upgrading of Ngetiti dispensary
	Ngewa	- Upgrading of Ng'ewa health centre to level 3 and also equipping and renovations of Mitahato and Miguta dispensaries
KIAMBU	Township Ward	- Construction of a dispensary in Thindigua
KIKUYU	Karai ward	- Construction of Karinde dispensary
		- Upgrading of Gikambura health center
		- Upgrading of Kahero Heath center
	Kinoo ward	- Construction/ Equipping Kinoo dispensary maternity ward
	Sigona	- Construction of emergency wing and renovation at Gichuru health centre
	Nachu	- Upgrading of Kari Clinic - Rehabilitation of Lusingiti level 4 and provision of the main entrance gate
KABETE	Uthiru	- Uthiru Health facility should be facilitated with adequate staff, a maternity wing, Equipped Laboratory & Drugs - Upgrade Uthiru Dispensary to a Level 3 facility.
	Kabete	- Construction of ablution blocks within the ward

5. EDUCATION, GENDER, CULTURE & SOCIAL SERVICES

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
THIKA	Kamenu	- Construction/rehabilitation of Kimuchu ECDE, Kiganjo and Kiangómbe Slums
		- Construction/rehabilitation of Salama Estate Social Hall
	Ngoliba	- Construction/rehabilitation of Makuneke ECDE

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
		<ul style="list-style-type: none"> - Construction/rehabilitation of Magogoini TVET at Wapa grounds - Construction/rehabilitation of ECDE class at Kilimambogo
	Gatuanyaga	<ul style="list-style-type: none"> - Construction of ECDE classes at Gatuanyaga primary, Mbagathi and Komo Primary
	Hospital	<ul style="list-style-type: none"> - Construction/rehabilitation of ECDEs at Muslim, Kiboko and Umoja Primary Schools
	Township	<ul style="list-style-type: none"> - Construction/rehabilitation of ECDE at Athena, Kianjau, Karibaribi and Ngoingwa -Kisiwa Primary Schools
RUIRU	Gatongora	<ul style="list-style-type: none"> - Construction of two ECDE classes at Mitikenda and Mutonya Primary
	Mwiki	<ul style="list-style-type: none"> - Construction of VTCs and ECDEs in Githurai
	Gitothua	<ul style="list-style-type: none"> - Construction of social hall
		<ul style="list-style-type: none"> - Construction/rehabilitation of ECDE centres at Ngewe and Tatu Primary schools
		<ul style="list-style-type: none"> - Construction/rehabilitation of VTC near Prison
	Kahawa Wendani	<ul style="list-style-type: none"> - Provision of ECDE classes and a library
		<ul style="list-style-type: none"> - Establishment of gender based safe houses
	Biashara	<ul style="list-style-type: none"> - Provision of social halls
<ul style="list-style-type: none"> - Provision of ECDE classes 		
<ul style="list-style-type: none"> - Improvement and fencing of Ruiru VTC 		
Kiuu	<ul style="list-style-type: none"> - Construction of technical and Vocational center. 	
Kahawa Sukari	<ul style="list-style-type: none"> - Establishment of gender based safe houses 	
JUJA	Murera	<ul style="list-style-type: none"> - Construction/rehabilitation of ECDE classes at Murera Primary, Mugutha Primary and Toll Primary
	Kalimoni	<ul style="list-style-type: none"> - Construction/rehabilitation of ECDE at Salama/Mastore
	Juja	<ul style="list-style-type: none"> - Construction/rehabilitation of ECDE at St. Paul Primary School
	Theta	<ul style="list-style-type: none"> - Construction/rehabilitation of two ECDE classes
	Witeithie	<ul style="list-style-type: none"> - Construction of ECDE classes at Muthara, Nyacaba, Kiahuria and Kuraiha
		<ul style="list-style-type: none"> - Construction of vocational training centre at Nyacaba
GATUNDU SOUTH	Kiganjo	<ul style="list-style-type: none"> - Rehabilitation of ECDE at Mumboini
		<ul style="list-style-type: none"> - Construction of ECDE class at Gathiriga
	Ngénda	<ul style="list-style-type: none"> - Rehabilitation of ECDE at Gachoka Primary School
	Kiamwangi	<ul style="list-style-type: none"> - Construction/rehabilitation of Karembu Gakunju Memorial and Mutimumu Nurseries
		<ul style="list-style-type: none"> - Rehabilitation and fencing of Gathage vocational centre
Ndarugu	<ul style="list-style-type: none"> - Construction of ECDE class at Nduchi primary school 	
GATUNDU NORTH	Mangú	<ul style="list-style-type: none"> - -Construction/rehabilitation of ECDE at Nyamathumbi, Karure, Mang’u and Mukuyuini
	Githobokoni	<ul style="list-style-type: none"> - Construction of ECDE classes at Munyaka, Gachege and Miiri
	Chania	<ul style="list-style-type: none"> - Provision of three ECDE classes at Kairi, Muirigo and Nguna
	Gituamba	<ul style="list-style-type: none"> - Construction/rehabilitation of ECDE classes across the ward
KIAMBAA	Ndenderu	<ul style="list-style-type: none"> - Provision of Wangungu, Karura, Kihara and Gacharage ECDE classrooms
	Cianda	<ul style="list-style-type: none"> - Construction/rehabilitation of 4 ECDE classes at Gatono
	Karuri	<ul style="list-style-type: none"> - Completion of Kibathi ECDE classes
		<ul style="list-style-type: none"> - Completion of social hall at Karuri market

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
LARI	Kijabe	- Kimende pry ECED
		- Renovation of Gathugu ECED
		- Renovation of Githioro ECED
		- Renovation of Gitombo ECED
		- Renovation of Thuita ECED
	Lari kirenga	- Gitithia ECDE school latrine
		- Kibagare ECDE latrine
		- Gituamba ECDE
		- Gathaiti ECDE
		- Kirangi community ECDE
		- Nyamweru ECDE renovation and latrine
	Kinale	- Ecde classrooms and latrines at Crossroads Pry.
		- Ecde classrooms and toilets at Kirasha pry.
	Nyanduma	- Construction of ECDE -Githoito
- Construction of ECDE -Gachoire		
- Renovation of Karigu ini ECDE		
Kamburu	- Completion and equipping of Kamuchege VTC	
LIMURU	Limuru East	- ECDE furniture's for kiawaroga Road nurseries
		- Gikabu na futi ECDE @ 2million
	Bibirioni	- Construction of an ICT hub in St Bosco Polytechnic.
		- Construction of an ECDE classroom at kinyongori ECDE section.
		- Fencing of St. John Bosco ECDE center
	Limuru Central	- Kamirithu Cemetery social hall
		- Renovation of ECDE at Nyataragi primary school
		- Renovation of ECDE at Rironi Primary School
		- Renovation of ECDE at Kamirithu Primary School
	Ngecha Tigoni	- Constrction of ECDE classes at, Tigoni, Umoja and St. Paul's Primary schools
Ndeiya	- Construction of 7 ECDE classes in different primary schools within the ward - Construction of a polytechnic in Ndeiya	
GITHUNGURI	Ikinu	- Construction /Rehabilitation and of ECDE centers
	Githunguri	- Constrction of new ECDEat Gathigi village - Renovation of Kiriko ECDE at Kiriko village
	Githiga	- Construction/rehabilitation of Mathanja, Youth Resource centre Miumia ECDEs
	Ngewa	- Construction/rehabilitation of Ngenia ECDE centre in Ngenia village
	Komothai	- Construction/rehabilitation and equipping of 3 ECDEs within the ward
KIAMBU	Ting`ang`a	- Construction of ECD class at Kiu river primary school
		- Construction of a vocational training centre
		- Construction of ECD class at Machiri primary school
	Ndumberi	- -Construction/ renovation of ECDE in Kangoya Primary,Ndumberi Primary,and Mungai Chegecha Primary
Township Ward	- -Construction of ECDE in Kiamumbi(with special needs unit) - - Construction of a Library in Kiambu town and a social hall.	
Riabai	- Construction of Gitamayu ECDE and Kihingo	
KIKUYU	Kikuyu Ward	- Construction of thirime ECDE - 2.5 m

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
		- Solarizing of Thogoto Polytechnic - Solarising- 2.5 m
	Karai ward	- Construction of ECDE class at- Gicharani primary school - Construction of ECDE class at Riu nderi
	Kinoo Ward	- Shauri Muthiga social hall, - Construction of ECDE class & fencing.
	Sigona	- Construction of ECDE and VTC within Sigona ward
	Nachu	- Completion of Lusingiti library - Construction of ECDE classes at Gathira and Kandegwa pry schools
KABETE	Mguga Ward	- Muthumu ECDE renovations and 1 classroom at Kahuho
	Uthiru Ward	- Construction of a modern ECDE at Uthiru primary - Acquisition of land and construction of new ECDEs at; - Ndumbuini sub location - Gakobu (uthiru sub location)
	Gitaru	- Provision of library facilities for Kanyariri centre, Ngure ECDE - Rehabilitation of Kanyariri VTC - Construction of a social hall
	Nyathuna	- Construction of ECDEs at St. marys Kaimba, Mahiini and Nyathuna
	Kabete	- Construction/rehabilitation of 4 ECDEs across Kabete ward

6. YOUTH, SPORTS & COMMUNICATION

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
RUIRU	Mwiki	- Provision of car washing machines, water tanks and briquettes making machines
	Kahawa Wendani	- Provision of briquette making machines, car wash machines and water tanks and incubators
		- Rehabilitation of Kahawa Wendani playing fields
	Kiuu	- Renovation of Kimbo Githurai pry school playing fiels and purchase of equipment, football, volleyball teams with balls, gear and capacity building - Provision of car wash near railway station
JUJA	Witeithie	- Rehabilitation of sports ground at Maraba – Kandar grounds and flat ground
GATUNDU SOUTH	Kiamwangi	- Rehabilitation of playing fields at Gathage
GATUNDU NORTH	Githobokoni	- Rehabilitation of Gachege stadium
	Mang'u	- Rehabilitation of Nyamathumbi stadium
LIMURU	Ngecha Tigoni	- Construction of car wash for the youth
	Ndeiya	- Construction of Ndeiya stadium
GITHUNGURI	Ikinu	- Leveling and fencing play grounds
	Ngewa	- Leveling and fencing of Nyaga polytechnic playground
KIAMBU	Riabai	- Riabai youth polytechnic workshop completion
KIKUYU	Nachu	- Provision of a football field at Gatune
KABETE	Uthiru Ward	- Establishment of driving school training at uthiru VTC - Installation of cabro making machine and establishment of cabro making course at uthiru VTC. - Rehabilitation of uthiru primary play field. - Construction of indoor games at uthiru VTC.

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
		- - Construct and equipping of a community youth resource centre in uthiru.
	Kabete	- Leveling of play fields across the ward

7. LANDS, HOUSING, PYHISICAL PLANNING & URBAN DEVELOPMENT

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
RUIRU	Mwiki	- Purchase of health facility land at St. Augustine area
		- Purchase of land for the VTCs and ECDEs in Githurai
LIMURU	Bibirioni	- Cemetery hall, toilet and floodlight installation
KIKUYU	Karai Ward	- Toilet construction of Rutara cemetery Toilet
KABETE	Uthiru Ward	- Recover/reclaim and fence all grabbed public lands in uthiru ward
		- Tarmacking of Maringuini- Ndumbuini east-Ndumbuini west – Kabete road
		- Cabro installation at; Gitire access roads, Reli- uthiru primary –inoorero 87 road, Karechu – Gitumba roads and Polytechnic PCEA-catholic to high hope roads
	Gitaru	- Construction of ablution blocks

8. TRADE, INDUSTRIALIZATION, TOURISM & INVESTMENTS

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES	
THIKA	Ngoliba	- Construction of a market shed/stall at Kilimambogo	
	Kamenu	- Construction of boda boda shades at Makongeni, Kiganjo and Kisii areas and car wash at Kiang’ombe slums	
	Township	- Construction of market stalls at Stadium wall, Kiandutu market and at Athena	
RUIRU	Mwiki	- Provision of boda-boda sheds and shoe shines and car wash within the ward	
	Gitothua	- Provision of market sheds	
	Kahawa Wendani		- Construction of modern kiosks, boda-boda sheds and shoe shine stands
			- Renovation of Kahawa Wendani market kiosks
	Biashara	- Completion of Ruiru-Devki Junction modern business stalls	
	Kiuu		- Construction of boda boda shades at Mumbi stage, corner ya bata and 40 area booster
			- Construction of boda boda sheds and crafts skills centre
Kahawa Sukari	- Construction of boda boda shades - Construction of the modern kiosks and market shades		
JUJA	Murera	- -Construction/rehabilitation of market stalls at the shopping centre*	
	Kalimoni	- Construction/rehabilitation of market sheds at Athi	
	Juja	- -Provision market stalls in Juja town/main stage	
	Theta	- Provision of shoe shine stalls and boda boda shades	
	Witeithie	- Construction of market shades at Nyacaba and Muthara	
GATUNDU SOUTH	Ng’enda	- Provision of market stalls at Githiore	
	Kiamwangi	- Provision of a market at Mutati	
KIAMBAA	Ndenderu	- Provision of market sheds in Ruaka	
	Karuri	- Upgrade Karuri market, - Construction of boda boda sheds and	

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
		- Construction of modern kiosks along major roads
	Cianda	- Provision of market stalls and boda boda sheds
	Kihara	- Construction of boda boda sheds at Kihara shopping centre
LARI	Lari Kirenga	- Gitithia boda boda shade
		- Mathore boda boda shade
		- Githirioni boda boda shade
		- Kabunge boda boda shade
		- Completion of Nyambare market
LIMURU	Limuru East	- On car wash at farmers area
	Bibirioni	- Ngarariga gishagi market to be fenced with a perimeter wall and construction of stalls.
		- Boda boda shade construction Murengeti, Manguo kihingo and Firestone
	Ngecha Tigoni	- Construction of 3 boda boda shades, 10 container/stalls within the ward
Ndeiya	- Construction of Thigio market, , Nderu market and Mboroti shopping centre market	
GITHUNGURI	Ikinu	- Construction of market stalls around Ikinu Town 4 million.
	Githunguri	- Construction of market sheds at Gathanji centre
	Ngewa	- Construction of jua-kali shades at Kwamaiko shopping centre
		- Construction of boda boda shades within the ward
Komothai	- Construction of boda boda shades across the ward	
KIAMBU	Ting'ang'a	- Construction/ Renovation of Ting`ang`a open air market
	Ndumberi Ward	- Construction of Ndumberi market
		- Construction of bodaboda shade in Turitu and Karunga centre.
KIKUYU	Karai Ward	- Karinde shades
		- Mai A ihii shade
		- Karai Muslim shade
		- Construction of Riu-nderi shopping centre Toilet
	Sigona	- Construction of boda boda shades in Nderi shopping centre, Kerwa shopping centre and Zambezi
		- Provision of modern kiosks in Zambezi
KABETE	Uthiru Ward	- Construction of boda boda shades, car wash and shoe shine
		- Construction of modern business stalls in Ndumbuini and at Uthiru VTC
	Gitaru	- Construction of boda boda shades within Gitaru ward
	Kabete	- Construction of Gikuni market
- Construction of shoe shine stands, jua-kalis artisan shades and modern business stalls across the ward		

9. ROADS, TRANSPORT, PUBLIC WORKS & UTILITIES

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
All Sub Counties	All wards	- Construction/rehabilitation of 7Kms of roads per ward
THIKA	Kamenu	- 2 Highmasts in Salama Estate and Kiganjo Oasis
	Gatuanyaga	- Provision of three (3) highmasts at Tosha, Jungle and Thika River
	Hospital	- Provision highmasts at Majengo, River-side and Umoja

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
	Township	- Provision of highmasts at Ngoingwa, Athena and Karibaribi and street lights
	Ngoliba	- Provision of streetlights at soil merchant estate, mukuneke, wapa shopping centre, Ngoliba shopping centre
RUIRU	Gatongora	- Provision of streetlights at Sunrise Estate, Kwihota, Wathenyas and Madiani
	Gitothua	- Construction of drainage at OJ and behind Githunguri Primary
		- Provision of streetlights at BTL Prison and Membley Estate
		- Provision of floodmasts at Railway crossing-Membley road
Biashara	- Installation of three high masts/ flood lights and streetlights at Gitambaya, Kwa Kibugi and PEFA areas	
	- Construction of drainage system at Kihunguro, Bondeni, Fort Jesus, Gitambaya, Matopeni, Wataalam, Hilton, PEFA, Githunguri and Masaku areas	
JUJA	Murera	- Provision of flood masts at Kwa wagachero, Rwera and Jacaranda shopping centres
	Kalimoni	- Provision of street lighting at Salama areas
	Juja	- Provision of flood masts at Ngonjo and Gachagi road
	Theta	- Provision of high masts/high masts and street lighting
	Witeithie	- Installation of flood masts/high masts at Rurii, Nyacaba, Kiahuria, Muthara and Witeithie and streetlights
GATUNDU SOUTH	Kiganjo	- Provision of flood masts at Kahata shopping centre
	Ngénda	- Provision of floodmasts at Muthurombi and Kimuyu - Provision of streetlights at Thiririka
	Ndarugo	- Rehabilitation of Mungere Gaitete bypass
	Kiamwangi	- Installation of flood masts/high masts at Karembu, kiamwangi, Gathage, Nembu, Kigongo and Mutati and streetlights
GATUNDU NORTH	Mangú	- Provision of floodlights at Nyamathumbi, Banguro, Miteero, mang'u and Gatukuyu
	Chania	- Provision of two flood masts - Provision of 50 streetlights
		- Construction of bridges at Muirigo Mangu and Kagabwa Makwa
	Githobokoni	- Installation of flood masts/high masts and streetlights - Construction of Kageche bridge and Kwamuthare
Gituamba	- Installation of streetlights at Ngorongo, Igamba, Kiriko, shopping centres; - Installation of power extension project within the township area - Installation/renovation of streetlights and flood masts/high masts within all shopping centres and across the ward	
KIAMBAA	Karuri	- Provision of 25 streetlights at Muthurwa area; 25 streetlights at Njoro and 25 streetlights at Thimbigwa
	Ndenderu	- Provision of streetlights and flood masts at Kagongo road
	Cianda	- Provision of flood masts/high masts and street lighting
	Mucatha	- Provision of flood masts/high masts and streetlights
	Kihara	- Installation of streetlights at Kanungu, Jakai to Shamoka road, Gathe to St. Philips Church, Cottage Gabubu road
LARI	Kijabe	- Provision of streetlights across the Kijabe ward

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
		- Installation of 30 floodlights
	Lari kirenga	- Installation of streetlights and flood mast/high masts within Lari/Kirenga ward
	Kinale	- streetlight to various big towns
		- Kiandutu -Njire-Njogu wa Maina rd 5km.
		- maternity -kwa Kucy-Sulmac road 5km.
	Nyanduma	- Installation of culverts in various roads. NB from ngunia and timbers
Kamburu	- Flood lights/High masts and street lights	
LIMURU		- Provision of street lights and flood masts/high masts across the ward
	Limuru East	- Five high mast/ flood mast at kwa singer, kiawaroga, karanjee jua kali area and muna biashara @1.5 million each total 7.5million
	Bibirioni	- Light installation in Kwambariya, Giathi area, Roromo area, Kihingo area
	Limuru Central	- Floodmast at Kamirithi cemetery; Rironi shopping center, Gatimu, Kiroe, Ngataragi.
		- Solar streetlights at kiroe to Tharuni, Rahab road Streetlights, Kamandura Nation streetlights, Rironi Wandati road streetlight
Ngecha Tigoni	- Installation of 180 streetlights in Kabuku, Ngecha, Thingati, Tigoni, Redhill and Manjiri	
Ndeiya	- Installation of street lights within the Ndeiaya ward - Provision of 30flood masts/high masts within the shopping centres across the wad	
GITHUNGURI	Ikinu	- Installation and rehabilitation of street lights and flood lights
	Githunguri	- Provision of flood lights at Githunguri Kamwanya village
		- Provision of flood lights at Giachumi village
	Githiga	- Provision of high mast at Githunguri town near Fresha
		- Provision of streetlights, highmasts/flood masts at Ihiga, Githiga pry school area, mathanja centre area, Matuguta streetlights and Gatumaika areas
	Ngewa	- Construction of bridges at Miumia, Gathaihi Gituamba bridge and Gatumaika areas
	- Installation of highmasts/flood lights and streetlighting at Kwa maiko shopping centre, Miguta area, Kanjai area, Mitahato and Kiambururu/Gakoe areas	
KIAMBU	Komothai	- Provision of high masts and streetlights
	Riabai	- Construction of Gitei footbridge
		- Installation of Gitei Streetlights
		- Installation of Ruthiruini Streetlight
		- Installation of Thathiini streetlight
Ting`ang`a	- Construction of Kagongo road - Construction of Gituamba road	
Ndumberi	- Street lights in Ngegu,Kanunga,Ndumberi primary and Mungai Chegecha primary.	
KIKUYU	Kikuyu	- Stone pitched drains for - Thogoto Cemetery- Thirime Church Road - 1m
		- Stone pitched drains for Gwa Chungu - Orthodox- Mugumoini Road. - 1m
		- Drainage for Thirime- Bypass - 1m

SUB COUNTY	WARD	DEVELOPMENT PRIORITIES
		- Opening up of Kihumo- Baraniki - Itukarwa Road- 2m
		- Parking - Upgrading of parking in Kikuyu town:
		- Makutano - Cabro at Rubis to Micson hardware - Increase parking bays hence more revenue- 2m
		- Covering of open storm drains to increase parking - 1m
		- Rehabilitation of open drains along Thogoto- Mutarakwa Road- 2m
	Karai Ward	- Upgrading to tarmac of Chege Dr -RIU nderi, shopping centre Road and kingsolomon gichuhiro gwa Thiru Road. Opening of - gichuhiro kahero Rurii road - gichuhiro muthiora - Rurii road - Musa Gitau -kahihu green gate wamaggy Road - Thiru mbocha -Njigua rd - Riu water barainya rdl fores
Kinoo ward	- Lighting of Kinoo access rds - Lighting of wambaa /Wamakima Rd.	
Sigona	- Installation of streetlights and flood masts/high masts within Sigona ward	
Nachu	- Provision of solar lights at upper and lower Githarane - Solar lighting at Kamangu football field	
KABETE	Muguga	- Street lightings + 3 bridges.
	Uthiru ward	- Construction of storm water drainage - Installation of 400 streetlights in Uthiru ward - Installation of high mast light at; Achievers village, Fort smith village and Gitire village
		- Tarmacking, paving, lighting and beatification of Ndumbuini and Uthiru shopping centres
	Gitaru	- Installation of flood masts/high masts and streetlights within Giatru ward
	Nyathuna	- Installation of streetlights, flood masts/high masts within Nyathuna ward
	Kabete	- Installation of high-masts/ flood masts and streetlights across Kabate ward

Annex 4: Public Participation Proposals for County Annual Development Plan 2024-2025

SECTOR	ISSUES	PROPOSED INTERVENTIONS
County Executive	Public Participation and civic education	- Set aside 1% of the total approved budget for civil education and public participation
Finance ICT and Economic Planning	High wage bill	- Cap personnel emoluments at 35% or less
	Pending bills	- prioritize settling a minimum of 50 per cent in the FY 2024/25
	Gender responsive budgeting	- Mainstream gender during budgeting
Administration and public Services	ICT infrastructure	- Construct ICT Hubs in VTCs
	Coordination of shared projects between National and County government	- Fast-track completion/construction of the original Gitaru bypass interchange
Agriculture, Livestock and Irrigation	Public awareness creation	- Conduct civic education and citizen engagements
	Low agricultural productivity	- Provide extension services - Promote climate smart agriculture - capacity building and equipping farmers with modern skills and technologies
Water Environment Energy and Natural Resources	Water management	- Provide water management systems for Kidfarmaco Estate, Kikuyu market and Kikuyu Town - Safeguard all water catchment areas, especially Gitire and Gitingiti in Kabete sub county, Uthiru ward which are slowly being encroached - Prioritize completion of all pending dams in Ndeiya by fitting them with dam liners and operationalizing them
	Improved sanitation	- Provide solid waste Management systems for kidfarmaco estate and kikuyu town - Construction of more public toilets in Kikuyu Town and Kidfarmaco Estate - Construct sewer lines in Kabete and Gatundu
Health Services	Health infrastructure	- Build a county dispensary within Kikuyu ward equipped with an ambulance and substance abuse rehabilitation center - Upgrade Uthiru dispensary to level 3 health facility - Construct incinerators for burning and waste disposal
	Medical drugs and equipment	- Provide adequate medicines drugs and equipment in all health facilities - Provide adequate support to CHVs
	Substance Abuse disorder and Mental health	- Upscale resources meant for Substance Abuse disorder and Mental health
Education, Culture and Social Services	Education infrastructure	- Build a public library in Kikuyu Town - Construct and refurbish Community Resource Centres and social halls in 8 sub counties currently without and fully equipping and operationalizing the existing four
	Gender based violence	- establish two Sexual and Gender Based Violence rescue and recovery centres
	PWD mainstreaming	- Integration and inclusion of PWDs in the budget formulation, approval, Implementation and review
	Recreation	- Establish a public park for Kikuyu ward residents
Youth Affairs, Sport and Communication	Youth empowerment	- Undertake youth mentorship programme
	Sporting	- Establish sports complexes/ training facilities in every sub county

SECTOR	ISSUES	PROPOSED INTERVENTIONS
Trade Industry Tourism Investments and Cooperative Development	Trade, Industry and markets	- Construct and upgrading of markets,
Lands, Housing Physical Planning and Municipal Administration and Urban Development	Land reclamation	- Reclaim Kidfarmaco public land for playgrounds and sports facilities
Roads Transport Public Works and utilities	Street Lighting	- provide solar street lights in areas and lanes not covered in Kidfarmaco estate and it's environs
	Storm water management	- Manage storm water at Kidfarmaco estate
	Infrastructure development	- Roads upgrading to bitumen standards for Primary School road - Paving of the various lanes in Kidfarmaco estate with marram or cabro bricks - Expand public parking areas in Kikuyu Town by covering open drainages