



COUNTY GOVERNMENT OF KIAMBU

COUNTY ANNUAL DEVELOPMENT PLAN

2022-2023

AUGUST 2021

Vision

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

Mission

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

Goal

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

Our Core values

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

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ABBREVIATIONS AND ACRONYMS

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

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

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

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

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

FOREWORD

This is the eighth Kiambu County Annual Development Plan (CADP) under the devolved governance structure and the fifth to be prepared under the County Integrated Development Plan (CIDP) covering the period 2018-2022. Preparation of the County Annual Development Plan (2022/23) was done in accordance with Section 126 of the Public Finance Management Act (PFMA), 2012 and Article 220(2) of the Constitution of Kenya.

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

The County Annual Development Plan (2022/23) is a one-year plan derived from the current County Integrated Development Plan (CIDP). It contains programs with specific goals and objectives, costed implementation plan, monitoring and implementation framework and clear reporting framework. It also forms the basis for the budgeting and planning in the County.

The plan was prepared through a participatory process and involved data collection from the County Government departments and other stakeholders. The sectors incorporated views from key stakeholders into their reports and ensure the development priorities and strategies were in line with the County Integrated Development plan (2018-2022). The reports were used in the production of the 2022/23 County Annual Development Plan.

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

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

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

Wilson Mburu Kangethe
CECM Finance ICT & Economic planning.

ACKNOWLEDGEMENT

The County Annual Development Plan (2022/2023) was prepared through an intensive and consultative process involving key stakeholders. The process was spearheaded by the CADP secretariat with the guidance from the County Executive Committee Member for Finance ICT & Economic Planning.

The County is indebted to the Governor, His Excellency. Hon. Dr James K.Nyoro and Deputy Governor Hon. Dr Joyce Ngugi for their leadership and support in the preparation of this plan. Much of the information in this document was obtained from the various County Government Departments. Special thanks go to the County Secretary Dr. Martin Njogu, all County Executive Committee members and Chief Officers for steering the preparation of the CADP process up 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 and Budget 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 ICT & Economic Planning

EXECUTIVE SUMMARY

The County Annual Development Plan (2022/23) is a one-year plan that provides the basis for implementing the County Integrated Development Plan 2018-2022 (CIDP), County Budget Review and Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP) and the Budget. It is prepared in accordance to Section 126 of the Public Finance Management Act, 2012. It presents the strategic priorities that reflect the County government's priorities and plans; programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

The preparation of Kiambu County Annual Development Plan (2022/23) was led by the County Executive Member in charge of Finance and Economic Planning. It was done in close collaboration with various stakeholders including government departments. The Plan was prepared using guidelines issued by the Ministry of Devolution and Planning.

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

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

Chapter Two provides a review of the previous County Annual Development Plan. It presents the review of the performance of the County departments and entities during the financial year 2020/21. It outlines the key achievements in terms of implementing the 2020-2021 ADP, payments of grants, benefits and subsidies and the challenges faced. The chapter also highlights lessons learnt and recommendations for future improvement.

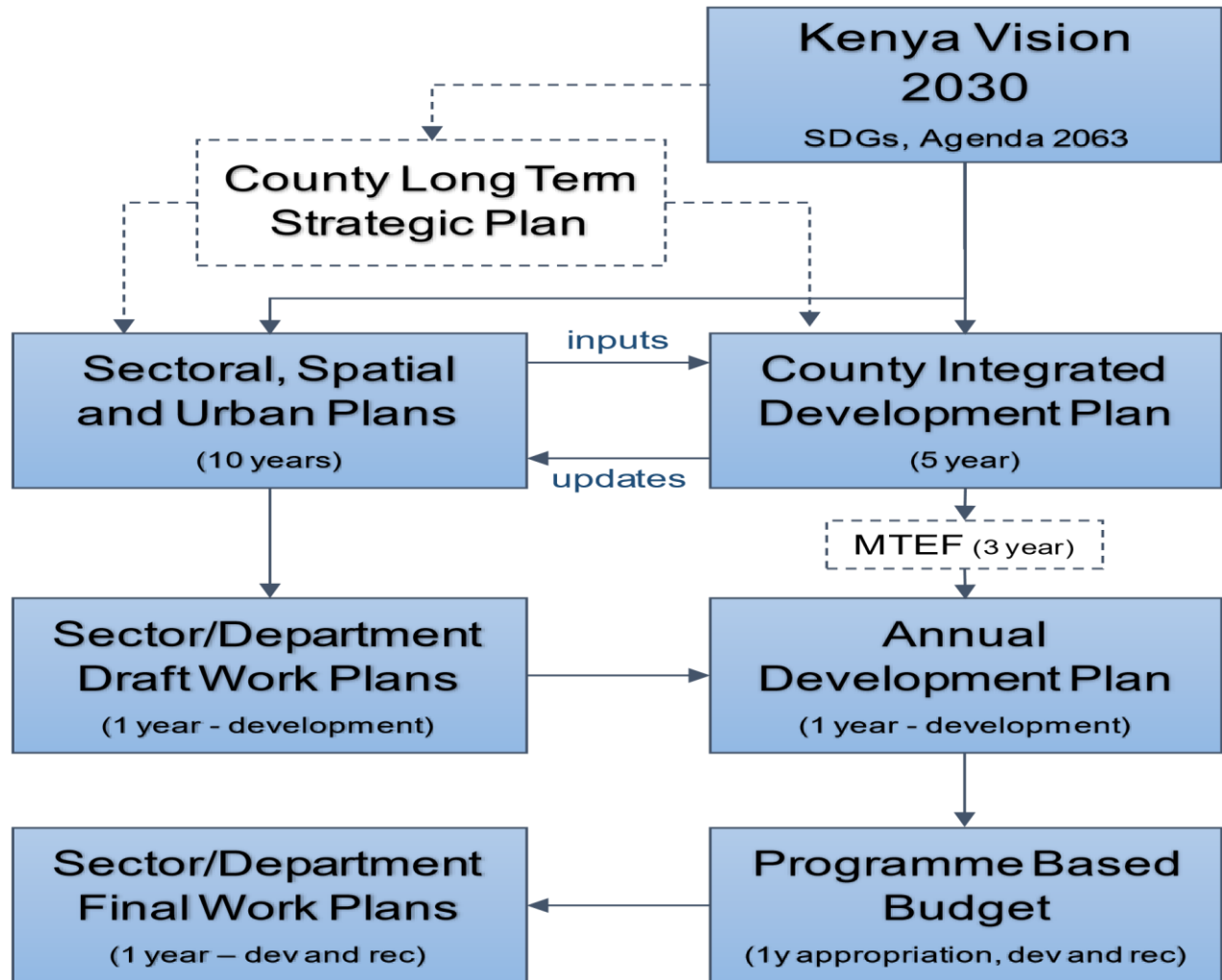
Chapter three outlines the County strategic priorities, programmes and projects to be implemented during the 2022- 2023 plan period. The chapter provides a summary of sector vision, mission, goals, targets, key performance indicators and overall resource requirement. It also analyses the key stakeholders for every sector in the County. It further provides information of capital and non capital projects to be implemented in 2022-2023 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 2022/23 is Kshs. **24.939 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 one of the 47 counties in the Republic of Kenya and is located in the central region. The County covers a total area of 2,538.6 Km² according to the 2019 Kenya Population and Housing Census. It also borders six counties namely 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. Further the County lies between latitudes 00 25' and 10 20' South of the Equator and Longitude 360 31' and 370 15' East. Figure 2 show the location of the County in Kenya.

Figure 2: Location of the County in Kenya



1.1.2 Administrative and Political Units

1.1.2.1 Administrative Subdivision

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

Figure 3: County’s Administrative and Political Units

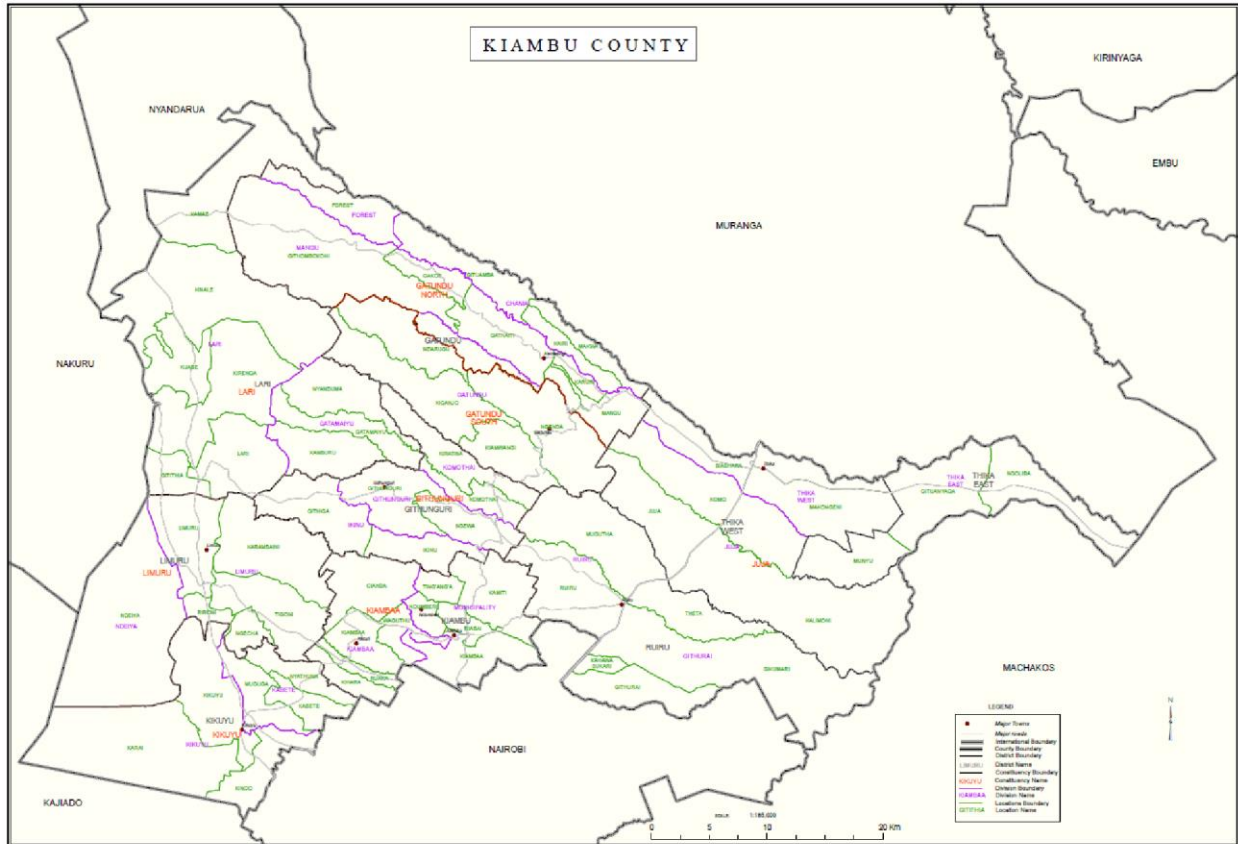


Table 1: Area by Sub-County and ward

| Sub County | Area sq.km | No. of wards |
|---------------|------------|--------------|
| Gatundu North | 285.9 | 4 |
| Gatundu South | 193.6 | 4 |
| Githunguri | 174.4 | 5 |
| Juja | 342.0 | 5 |
| Kabete | 60.7 | 5 |
| Kiambaa | 91.1 | 5 |
| Kiambu | 98.3 | 4 |
| Kikuyu | 172.9 | 5 |
| Lari | 432.3 | 5 |
| Limuru | 285.1 | 5 |

| Sub County | Area sq.km | No. of wards |
|--------------|---------------|--------------|
| Ruiru | 201.1 | 8 |
| Thika | 201.3 | 5 |
| Total | 2538.6 | 60 |

Source: Kenya Population and Housing Census, 2019

1.1.2.2 Political units

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

Table 2: County's Electoral Wards by Constituency

| Constituency | Electoral Wards |
|---------------|---|
| Gatundu North | Gituamba, Githobokoni, Chania, Mang'u |
| Gatundu South | Kiamwangi, Kiganjo, Ndarugo, Ngenda |
| Githunguri | Githunguri, Githiga, Ikinu, Ngewa, Komothai |
| Juja | Murera, Theta, Juja, Witeithie, Kalimoni |
| Kabete | Gitaru, Muguga, Nyathuna, Kabete, Uthiru |
| Kiambaa | Cianda, Karuri, Ndenderu, Muchatha, Kihara |
| Kiambu | Ting'ang'a, Ndumberi, Riabai, Township |
| Kikuyu | Karai, Nachu, Sigona, Kikuyu, Kinoo |
| Lari | Kinale, Kijabe, Nyanduma, Kamburu, Lari/Kirenga |
| Limuru | Bibirioni, Limuru Central, Ndeiya, Limuru East, Ngecha/Tigoni |
| Ruiru | 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 was 2,417,735 people comprising 1,187,146 males and 1,230,454 females. The County population is projected at 2,724,353 by 2022. This is an indication of high population growth rate which could be attributed to an influx of people into the County due to urbanization and its proximity to

Nairobi. This trend will strain available resources including road and housing infrastructure, water, social amenities, sanitation, health care, and markets.

Table 3 shows population projections by age cohorts for both males and females using 2019 as the base year.

Table 3: Population Projections by Age Cohort

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

Source: KNBS

According to the 2019 Kenya Population and Housing Census, the population of children under 5 years was 278,141 and is projected to reach 313,439 by 2022. The projected growth of children in this segment of the population calls for investment in Early Childhood Development Education (ECDE) facilities and programmes in order to meet the increasing demand. Further, nutrition is an essential part of health and development of this age cohort, and therefore measures should be undertaken to enhance the nutrition health of this group.

The youthful population (15-24 years) in the County is projected to reach 540,931 (20% of the total projected population) in 2022. This age cohort shows there is need for more investment in vocational trainings, youth empowerment centres and tertiary institutions so as to equip the youth with necessary skills and knowledge for gainful employment and job creation. Additionally, institutions of higher learning such as technical colleges require to be equipped and upgraded to offer competitive skills particularly to those who cannot proceed to the university. There is also need to economically empower this youthful population through engagement in MSMEs, and facilitation in accessing loans such as Jiinue fund and other new innovative lending mechanisms.

The labor force (15-64 years) in the County accounts for 65.5% of the projected population. It is projected to reach 1,785,294 in the year 2022. This age category plays a major role in the growth of the economy as it provides labor which is an important factor of production. The County should therefore offer a lot of support and engagement by exploring key areas of economic empowerment and opportunities in sectors such as agriculture, agribusiness and trade in order to promote economic growth as well as positive social transformation.

The population of women of reproductive age group (15-49 years) stood at 718,916 in 2019 and is projected to be 810,151 in 2022. This rise in population shows there is need to enhance reproductive health interventions such as well-equipped health centers with sufficient staff who are well informed to handle reproductive health matters so as to increase and improve maternal and child health care services.

The projected population of the elderly (aged 65 years and up) is projected to reach 96, 957 in 2022. Equally, the aging population require quality health care and nutrition since they are prone to opportunistic and chronic diseases. The County therefore need undertake interventions such as enrolment to NHIF, enhancement of the social security programmes such as Cash Transfer Programme and establishment of a home for the elderly to ensure their welfare is well taken care of. The County also need to enhance access to health facilities by bringing them closer to the elderly to enable them get their non-communicable diseases' (NCDs) medication

1.1.3.2 Population density and distribution

Kiambu County had a population of 952 persons per square kilometer, according to the 2019 census. This is projected to be 1073 persons/km² by the end of 2022. Table 4 shows the population distribution and density by Sub County.

Table 4: Population distribution and density by Sub-County

| Name of Sub County | 2009 Census | | 2018 projections | | 2019 Census | | 2022 projections | |
|----------------------|------------------|----------------------------|------------------|----------------------------|------------------|----------------------------|------------------|----------------------------|
| | Population | Density (Km ²) | Population | Density (Km ²) | Population | Density (Km ²) | Population | Density (Km ²) |
| Gatundu North | 100,611 | 352 | 120,396 | 421 | 109,870 | 384 | 123,804 | 433 |
| Gatundu South | 114,180 | 593 | 136,634 | 710 | 122,103 | 631 | 137,588 | 711 |
| Githunguri | 147,763 | 852 | 176,821 | 1,020 | 165,232 | 948 | 186,187 | 1,068 |
| Juja | 118,793 | 365 | 142,154 | 437 | 300,948 | 880 | 339,114 | 992 |
| Kabete | 140,427 | 2329 | 168,042 | 2,787 | 199,653 | 3,289 | 224,973 | 3,706 |
| Kiambaa | 145,053 | 1979 | 173,578 | 2,368 | 236,400 | 2,595 | 266,380 | 2,924 |
| Kiambu | 108,698 | 1026 | 130,073 | 1,228 | 145,903 | 1,484 | 164,406 | 1,672 |
| Kikuyu | 125,402 | 713 | 150,063 | 853 | 187,122 | 1,082 | 210,853 | 1,219 |
| Lari | 123,895 | 282 | 148,260 | 337 | 135,303 | 313 | 152,462 | 353 |
| Limuru | 131,132 | 466 | 156,920 | 558 | 159,314 | 559 | 179,518 | 630 |
| Ruiru | 201,986 | 1003 | 241,708 | 1,200 | 371,111 | 1,846 | 418,176 | 2,080 |
| Thika | 165,342 | 760 | 197,857 | 909 | 284,776 | 1,414 | 320,891 | 1,593 |
| Kiambu County | 1,623,282 | 638 | 1,942,505 | 763 | 2,417,735 | 952 | 2,724,353 | 1,073 |

Source: KNBS

Table 4 shows Kabete Sub County had the highest population density of 3,289 persons/km² in 2019 which is projected to reach 3,706 persons per square kilometer in 2022, followed by Kiambaa Sub County at 2,924 persons/km² and Ruiru Sub County at 2,080 persons/km². This dense population in these areas will strain the available resources, and therefore the county needs to address areas such as water provision, sanitation and waste management services, health and education facilities, roads and housing infrastructure.

The least densely populated Sub County was Lari with 313 persons/Km² in 2019 which is projected to be 353 persons/km². This is attributed by the fact that a considerable part of the Sub County has forest cover. Emphasis on increasing the productivity of the sub county should be to invest on

roads and other physical infrastructure, in order to enhance agricultural productivity and reduce transportation costs of agricultural produce.

1.1.4 Ecological conditions

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

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

1.1.5 Climatic conditions

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

1.1.6 Infrastructure Development

1.1.6.1 Roads and Rail Network

The County has a total of 5533 Km of roads network. The roads under bitumen standards are 865.4 KMs, 1051km on gravel, 3167km on earth surface. The County is served by Thika Super Highway from Githurai-Ruiru-Juja-Thika on average of 50Kms and A104 Uthiru-Kikuyu-Kamandura-Kinungi on average of 65 which 25.1km of it is on rehabilitation expansion programme. The County is also served by part of the 39 Km Eastern from North Airport Road to Ruiru, 31 Km North Eastern from Ruiru to Rwaka, 16.7 Km Western Bypass from Rwaka to Gitaru under construction and part of the 28.6 Km Southern Bypasses from Gitaru to Ole Sereni Hotel along Mombasa Road.

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

1.1.6.2 Information, Communication Technology

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

According to 2019 Kenya Population and Housing Census, 66 percent of the County population owned mobile phones, 42.7 percent were using internet and 21.8 percent were using desktop

computer, laptop or tablet. Further, 9.2 percent of the population had either searched or bought goods or services online.

1.1.6.3 Energy access

There has been an increase in the connectivity of rural household to electricity due to rural electrification programme. According to 2019 Kenya Population and Housing Census, 91.7 percent of the households in the County were using electricity as the main type of lighting. This was followed by use of paraffin lantern lamp and paraffin tin lamp with 2.6 percent and 2.2 percent coverage respectively. In addition, 1.5 percent of households in the County were using candle and 1.2 percent of them were using solar energy. The car charged battery had the least coverage of 0.1 percent of the total households. From the prevailing trend, the households are shifting from use of other types of lighting to use of electricity energy hence the percent coverage is expected to rise by the year 2022.

The department of Road, Transport, Public Works and Utilities has installed a number of flood 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 developed through a collaborative approach that included data collection from county entities/ departments and other stakeholders. The preparation

process involved preparation of a circular by the County Executive Committee Member of Finance, ICT, and Economic Planning that was then sent to all accounting officers to guide them on how to prepare the sector reports.

The sectors reviewed their performance during implementation of the previous Annual Development Plan for FY 2020/21 where they highlighted development challenges, lesson learnt and recommendations. They also identified their needs, development priorities and strategies to address the needs which were in line with the County Integrated Development plan (2018-2022). The sectors further prepared their reports and forwarded them to Finance, ICT and Economic Planning department and the same were used to prepare the County Annual Development Plan for FY 2022/23. 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 2020/2021. 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 2020/21 Financial Year

2.2.1 County Assembly

Strategic priorities

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

Planned versus Allocated budget

The planned budget for the county assembly was Kshs **1.979 billion**; however, it was allocated Kshs **1.299 billion**.

Key Achievements in the previous ADP

In the FY 2020/21, the County Assembly of Kiambu made some achievements. These include;

- Construction of 4 ward offices
- Acquisition of office space for specially elected MCA's and commissioned the construction of Members welfare and Archives facility.

Table 5: Summary of the 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 | Improved Service Delivery | Percentage construction of Members welfare and Archives facility | 50% | | Ongoing |

| 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* |
| Support Services | | Number of offices leased for elected MCA's | 31 | 31 | Achieved, office space acquired but partitioning is ongoing |
| | | Percentage of cleaning services for Assembly precincts hired | 100% | 100% | Complete |
| | | Number of additional staffs recruited | 6 | 6 | |
| | | Percentage of guarding services for Assembly hired | 100% | 100% | Complete |
| | | Number of plenary and committees' sittings automated through virtual platform licenses | 133 | 133 | |
| | ICT Infrastructure | Number of ICT equipment acquired | 30 | 26 | Budgetary constraints |
| | | Number of ICT equipment maintained. | 7 | 7 | |
| | | Number of antivirus licenses acquired | 20 | 20 | |
| | | Number fire equipment maintained | 11 | 11 | Complete |
| | Improved service delivery | No of Monthly biometric reports prepared(plenary) | 12 | 12 | Complete |
| | | Percentage provision for medical insurance for Honorable Members and staff | 100% | 100% | Completed |
| | | Percentage acquisition of sports gear and equipment for honorable members and staff for CASA games | 100% | 0 | COVID-19restrictions on sporting activities |
| | | Number of uniforms for Sergeant-at-arms acquired | 14 | 14 | Complete |
| | | Number of Security surveillance system (CCTV) in operation | 14 | 14 | Complete |
| | | Number of policies reviewed and formulated | 5 | 5 | Reviewed, |
| | | <ol style="list-style-type: none"> 1. HR manual 2. Internship policy 3. Strategic plan | | | |

| 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* |
| | | 4. Scheme of service 5. Performance management system | | | |
| | | Percentage of staff trained | 100% | 50% | Ongoing |
| | | No of Editions of county assembly magazine published | 2 | 0 | Inadequate funding |
| | | Percentage issuance of car and mortgage loans to Honorable members | 100% | 100% | Complete |
| | | Percentage issuance of car and mortgage loans to staff | 100% | 60% | Inadequate funds |
| Legislation and Oversight services | Quality and enforceable legislations and improved oversight for accountability and good governance | No. of Bills passed | 12 | 8 | Inadequate capacity in bills formulation |
| | | No. of motions scheduled for consideration | 80 | 125 | MCA's prefer motions as an oversight measure |
| | | No. of committee reports | 30 | 30 | |
| | | No. of statements | 30 | 30 | |
| | | No. of petitions | 12 | 8 | |
| | | No. of audio recordings for plenary, committee, public Participation and inspection visits | Determined by legislative calendar | 142 | Achieved |
| | | No. of Executive oversight | 22 | 5 | Inadequate technical capacity on handling reports, delayed responses from Management |
| | Budget preparation and implementation | | Number of committee field inspection and Benchmarking visits | 40 | 40 |
| No. of budget watch reports | | | 4 | 4 | Achieved |
| Number of Supplementary budgets | | | 2 | 2 | |
| | | Number of county Annual Development Plan | 1 | 1 | |

| 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* |
| | | Number of county Fiscal Strategy Paper | 1 | 1 | |
| | | Number of county Budget Review Outlook Paper | 1 | 1 | |
| | Planning coordination of capacity building whole house workshops for MCA'S | No. of capacity buildings workshops | 8 | 8 | |

2.2.2 County Executive

The strategic priorities of the sector/sub-sector

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 also ensures there is; effective 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. Additionally, the department strengthens Inter-County relations by developing inter-County dispute resolution mechanisms and strengthens linkages between County and National Government. Further, the County Executive increases employee efficiency through Performance Contracting

Analysis of planned versus allocated budget

The planned budget for the financial year 2020/21 was Kshs. **371 million** while the allocated budget was Ksh **430 Million**.

Summary of the key achievements

- Provided policy direction and guidelines through cabinet meetings thus leading to effective and efficient service delivery.
- Developed county government policies and cabinet papers.

- Drafted bills for submission to county assembly.
- Managed and coordinated the functions of the county administration and departments
- Initiated the performance management system thus improving and tracking project performance within the county.
- Implemented the digital communication platforms and feedback mechanisms thus enabling free and timely flow of information to citizens.

Table 6: Summary of Sector/ Sub-sector Programmes

| Programme Name: Administration, Planning and Support Services | | | | | |
|---|---|--|------------------------|-------------------------|--|
| Objective: To provide effective and efficient public service delivery for enhanced governance and accountability | | | | | |
| Outcome: Good governance | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Personnel Services | Staff trained on environmental conservation | Number of staffs trained | 25 | 20 | budgetary constraints |
| Programme Name: Government Advisory Services | | | | | |
| Objective: To ensure compliance with the set laws, regulations and procedures | | | | | |
| Outcome: Orderly and transparent institutions with sound interpersonal relations | | | | | |
| Inter-County Advisory Services | collaboration and cooperation meetings attended | Number of collaboration and cooperation meetings with other counties | 1 | 0 | Unable to meet target due to Covid-19 restrictions against physical meetings |
| Programme Name : Leadership and Coordination of Departments | | | | | |
| Objective: To ensure departments work towards achieving the institution goals and objectives | | | | | |
| Outcome: Harmonized departmental structures | | | | | |
| Departments | Automated basic departmental information system | Number of automated information system | 1 | 1 | Achieved |
| | Service charters developed | Number of service charters developed | 2 | 0 | Budgetary constraints |
| General administration and support services | County executive committee meetings | No. of meetings held | 12 | 12 | Achieved |
| | Policy guidelines | No. of policy guidelines to be issued to departments | 10 | 4 | To be done in the next FY |
| | Cabinet agendas and memos prepared | No. of memos and agendas to be generated | 10 | 10 | Achieved |
| | Cabinet circulars | No. of circulars to be issued | 10 | 10 | Achieved |

| | | | | | |
|---|---|---|----|----|---------------------------|
| | Bills assented by county assembly | No. of bills assented | 20 | 18 | Ongoing |
| Intergovernmental Relations Council Support | MOUs and agreements signed | Number of MOUs and agreements signed with the National Government | 1 | 1 | Achieved |
| Performance Management | Employees under performance contracting | Number of employees under performance contracting | 20 | 0 | To be done in the next FY |

2.2.3 County Public Service Board

In the FY 2020/21, the County Public Service Board had planned to establish and abolish offices in the county public service, appoint and recruit persons to hold or act in offices of the county public service, exercise disciplinary control over officers who breach either county policies, regulations or terms of employment in the financial year 2020/2021. Also there were plans to instill in the county public service values and principles of governance, facilitate the development of coherent, integrate human resource planning and budgeting for personnel emoluments in county, advise the county on human resource management development and succession, advise the county on implementation and monitoring of the national performance management system in the county and make recommendations to the SRC on behalf of the County on the remuneration, pensions and gratuities for county public service employees.

Strategic priorities of the sector.

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

Analysis of planned versus allocated budget

The planned budget for the sector was Kshs **78.9 million** and the allocated Kshs **68.6 million**.

Key Achievements

- Recruitment of over 100 employees to work in various cadres, this mainly were recruits in the Health services department who are critical in the fight against Covid-19.
- To increase staff productivity, the Board considered and approved promotions of 2089 officers who had long stagnated in service.
- The board took lead in the renewal of National Hospital Insurance Fund (NHIF) for all employees and their families’ in order to increase their morale and productivity in service delivery.
- In pursuit of its mandate the Board issued a number of advisories to the county executive with regard to various Human resource management issues.
- The Board played an active role in resolving the healthcare workers industrial unrest /strikes by taking lead in the negotiation of the return to work formulas with the Kenya National Union of Nurses and the Kenya Union of Clinical Officers.
- The Board considered and resolved on 15 disciplinary cases forwarded from the various departments

Table 7: Summary of County Public Service Board Programmes

| Programme Name : Leadership and administration of HR management and development in county public service | | | | | |
|--|--|---|------------------------|-------------------------|---|
| Objective: To improve service delivery in the public sector through increased productivity of human resources | | | | | |
| Outcome: Improved service delivery | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| General Administration and support services | Staff recruitments and promotions done | No. of Staff recruitments and promotions done | 150 | 100 | Budgetary Constraints coupled with Covid-19 limitations |
| | Personal emoluments allocated | Amount of allocation for personal emoluments | 38M | 38M | Achieved |
| | Disciplinary cases resolved | % of Disciplinary cases resolved | 50 | 15 | Slow submission of disciplinary matters to CPSB |
| | Competence inventory formulated | No. of Competence | 1 | 0 | Outsourced to KSG) |

| Programme Name : Leadership and administration of HR management and development in county public service | | | | | |
|--|---|--|------------------------|-------------------------|---|
| Objective: To improve service delivery in the public sector through increased productivity of human resources | | | | | |
| Outcome: Improved service delivery | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| | | inventory formulated | | | |
| | Manuals developed | No. of Manuals developed | 1 | 1 | Achieved |
| | Constitution sensitization forums done (article 10 and 232) | No. of Constitution sensitization forums done (article 10 and 232) | 12 | 21 | Achieved through Health Facility Visits |
| | Human resource Advisory meetings done | No. of Human resource Advisory meetings done | 4 | 2 | Unable to meet target due to Covid-19 Limitations |
| | Training and capacity building forums done | No. of Training and capacity building forums done | 9 | 5 | Unable to meet target due to Covid-19 Limitations |

2.2.4 Finance, ICT and Economic Planning

The Finance, ICT and Economic Planning department is the County's think tank responsible for policy analysis on a wide range of issues, including fiscal issues, trade issues, and private sector development issues. In the financial year 2020/2021, the department was mandated with the preparation of annual estimates of revenues and expenditures, including the preparation of supplementary estimates as the need arises. It also ensured that external resources (grants, loans, and donations) were effectively mobilized, disbursed, and effectively utilized and that there was prudent public debt management. It was responsible for the administration and enforcement of revenue laws and for that purpose collecting and accounting for all rates, taxes, fees, and charges payable by or under any laws in the County; collection of statistical data needed for planning purposes; County budget implementation, monitoring, and evaluation.

Strategic Priorities of the Sector.

- Enhancement of revenue
- Formulation, development and implementation of sectoral policies and programs

- Establishment of sector working groups and County Budget and Economic Forums
- Provide Staff capacity developments and trainings
- Adopt Appropriate technology in revenue Collection
- Enhance capacity of the revenue collectors
- Sensitization of the public on fees, rates and levies compliance
- Institutionalize strong accounting internal control systems
- Monitoring of revenue and expenditures approved by County Assembly.
- Proper maintenance of accounting records
- Construction and equipping of County and Sub County Finance Economic planning offices
- Allocate adequate resources to run the office

Planned versus allocated budget

The planned budget for the sector was **Kshs 1.768 billion** and was allocated **Kshs 1.832 billion**.

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.
- 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 e-procurement through adoption of IFMIS Procure2Pay
- Trained staff on IFMIS Procure2Pay and Public Procurement

- Implemented revenue enhancement initiatives by strengthening and managing the revenue system with an aim of enhancing revenue collection. There was a notable increase in Land rates by 20%, Physical Planning by 24% and Business Permit Management by 32%
- prepared monthly and quarterly financial statements/reports
- Conducted trainings and capacity building in order to develop human capacity.
- Prepared internal audit reports that helped in monitoring compliance to internal controls, setting standards and advising on governance and risk management.

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

| Programme Name: General Administration and support service | | | | | |
|---|--|--|------------------------|-------------------------|--|
| Objective: To improve service delivery | | | | | |
| Outcome: Improved efficiency and effectiveness in service delivery | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Administration Services | Strengthened legal and regulatory framework planning and budgeting | No. of Finance and Appropriation bills drafted and tabled to the County assembly | 2 | 4 | There were two supplementary budgets during the financial hence the additional two appropriation bills |
| | | No. of CBEF trainings conducted | 2 | 0 | Not achieved due to budget constraints |
| | | No. of office blocks constructed | 3 | 0 | Not achieved due to budget constraints |
| Personnel Services | Enhanced human resource development | Number of officers capacity built | 806 | 400 | Affected by COVID-19pandemic |
| | | Number of staffs registered with personnel bodies | 180 | 100 | Not achieved due to budget constraints |

| Programme Name: Procurement and Financial Management services | | | | | |
|--|--|-----------------------------------|------------------------|-------------------------|---|
| Objective: To ensure prudent utilization of public resources | | | | | |
| Outcome: Improved prudence and compliance in the management of public resources | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Accounting financial standards and reporting | Compliance to international public sector accounting standards (IPSAS) | % compliance to IPSAS | 56% | 100% | The county complied fully with IPSAS in preparation of its financial statements |

| Programme Name: Procurement and Financial Management services | | | | | |
|---|--|--|-----------------|------------------|--|
| Objective: To ensure prudent utilization of public resources | | | | | |
| Outcome: Improved prudence and compliance in the management of public resources | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| | | No. of quarterly financial statements prepared and submitted | 4 | 4 | The county prepared and submitted all quarterly financial statements on timely basis |
| | | No. of annual financial statements prepared and submitted | 1 | 1 | The county prepared and submitted the annual financial statement on timely manner |
| Procurement and supply chain management | Compliance to procurement laws and regulations | % compliance to procurement laws and regulations | 56% | 56% | Achieved |
| | | No. of annual procurement plans prepared | 1 | 1 | Achieved |
| Internal Audit | Compliance to internal audit controls | % compliance to internal controls | 56% | 56% | Achieved |
| | | No. of quarterly internal audit reports prepared and submitted | 4 | 4 | Achieved |
| | | No. of annual internal audit reports prepared and submitted | 1 | 1 | Achieved |
| | | Number of capacity building sessions on audit committee | 2 | 0 | Affected by COVID-19Pandemic |

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

| Programme Name: Economic planning and budgetary services | | | | | |
|--|---|--|------------------------|-------------------------|---|
| Objective: To coordinate planning, policy formulation and tracking of results | | | | | |
| Outcome: Improved service delivery | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Monitoring and evaluation | Proper coordination of County programmes, timely feedback and prompt corrective mechanism | No. of monitoring and evaluation reports prepared | 4 | 4 | Completed |
| | | No. of functional CIMES in place | 1 | - | The system is partially implemented |
| County Statistical information services | Accurate and updated county statistical information and data | Number of surveys done and quality assessment | 1 | 0 | Surveys require a lot of resources hence target was not achieved due to budget constraints. |
| Budget and expenditure | Improved efficiency in budgetary allocation and proper expenditure controls | Percentage of development budget to total County budget | 33% | 34% | Achieved |
| | | No. of CBROP prepared and submitted to the County assembly | 1 | 1 | Completed and submitted within the time frame |
| | | No. of CFSP prepared and submitted to the County assembly | 1 | 1 | Completed and submitted within the time frame |
| | | No. of PBB prepared and submitted to the County assembly | 1 | 1 | Completed and submitted within the time frame |

| Programme Name: Revenue and Resource Mobilization | | | | | |
|--|--------------------------|---|------------------------|-------------------------|---|
| Objective: To enhance resource mobilization and streamline revenue collection | | | | | |
| Outcome: Increased County Revenue Base | | | | | |
| Sub Programme | Key outcome | Key performance indicators | Planned targets | Achieved targets | Remarks |
| Revenue generation and | Increased County revenue | Amount in Kshs collected annually as internal revenue | 2.75B | 2.425B | Revenue collection was low due to adverse effects of COVID-19pandemic |

| Programme Name: Revenue and Resource Mobilization | | | | | |
|--|--------------------|---|------------------------|-------------------------|--|
| Objective: To enhance resource mobilization and streamline revenue collection | | | | | |
| Outcome: Increased County Revenue Base | | | | | |
| Sub Programme | Key outcome | Key performance indicators | Planned targets | Achieved targets | Remarks |
| estimates modelling | | Percentage increase in revenue collection | 10% | -1.6% | The pandemic impacted negatively on businesses in the County. OSR in FY 2019/20 and FY 2020/21 was Kshs. 2.466B and Kshs 2.425B respectively |

| Programme Name: ICT | | | | | |
|---|--|---|------------------------|-------------------------|---|
| Objective: Development of a vibrant ICT infrastructure and establishment of a functional and dynamic information management system | | | | | |
| Outcome: A well-developed ICT infrastructure and a functional Management Information System | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| ICT infrastructures | Offices connected to functional LAN | No. of Offices connected to functional LAN | 10 | 4 | Not achieved due to budget constraints |
| | Operational ICT hubs | No. of operational ICT hubs constructed and equipped | 3 | 0 | Not achieved due to budget constraints |
| Management information systems | Integrated County Information System | No. of integrated County information system developed | 1 | 0 | Not achieved due to budget constraints |
| | Installation of HMIS (Hospital Management Information Systems) | No. of hospitals installed with functional HMIS | 20 | 0 | System installed and configured in 14 hospitals but not operational |

2.2.5 Administration and Public Service

In the FY 2020/21, the department planned to improve service delivery, curb alcohol and drugs abuse, enforce all county laws and applicable national legislation and enhance responsible betting and legal gaming,

Strategic Priorities of the Department

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

- To enhance responsible betting and curb illegal gaming

Analysis of Planned versus allocated budget

The planned budget for FY 2020/21 was **784 million**; however, the department was allocated **710.9 million**.

Key Achievements

- Improved public service delivery through creation of more office space for staff by completing construction and equipping of Kiambu sub-county offices.
- Improved public service delivery by empowering staff through; capacity building of staff of various cadres, coordination and guiding of the county staff promotions which was processed by County Public Service Board and aiding in the procession of medical Insurance Cover for the county employees.
- Ensured compliance of public to county Laws and applicable National legislation through; enforcement of COVID-19 containment measures, enforcement of revenue collection, control of traffic within urban areas, control of hawking activities within CBDs, enforcement of building regulations and enforcement of the Alcoholic Drinks Control Act.
- Enhanced responsible betting and curbed illegal gaming through; carrying out 2 crackdowns on illegal gaming activities and issuance of 105 gaming licenses.
- Enhanced the reduction of incidences associated with alcohol and drugs abuse through raids and crack-down activities on 75 illicit brews across the county. Further, Kiambu County Alcoholic Drinks Control (Amendment Act) 2021 which would ease better control on alcohol business, was assented.

Table 9: Summary of Administration and Public Service Programmes

| Programme Name: Administration, Planning and Support services | | | | | |
|--|--|--|------------------------|-------------------------|--|
| Objective: To provide quality administrative services and availing competent skilled and accountable human resource for effective and efficient service delivery. | | | | | |
| Outcome: Improved Service delivery | | | | | |
| Sub-programme | Key outcomes/ outputs | Key performance indicators | Planned targets | Achieved targets | Remarks |
| Administration services | Office blocks constructed and equipped | Number of office blocks constructed and equipped | 3 | 1 | Kiambu sub county offices block complete and equipped. The construction of other two offices - Lari and Juja sub county offices is ongoing |
| | Office blocks renovated | Number of office blocks renovated | 1 | 0 | No office block renovated due to lack of funding |

| | | | | | |
|--|---|--|-----|-----|---|
| | Purchase of motor vehicles | Number of motor vehicles purchased. | 3 | 0 | No motor vehicle purchased due to lack of funding |
| | Increase in the number of residents accessing county services | Percentage increase in the number of residents accessing county services | 20% | 20% | Planned targets achieved due to decentralization of some county services to sub county and ward levels where people can access them easily. |

Programme Name: Human Resource Management and Human Resource Development Services

Objective: To develop and maintain an effective and efficient county workforce

Outcome: To provide effective and efficient services to the county workforce.

| Sub-programme | Key outcomes/ outputs | Key performance indicators | Planned targets | Achieved targets | Remarks |
|----------------------------|--|--|-----------------|------------------|--|
| Human Resource Management | Human resources policies manual developed | Number of human resources policy manuals developed | 1 | 1 | Achieved |
| | Staff insured with comprehensive medical cover, work injury benefits, and group insurance cover. | Number of staff insured with comprehensive medical cover, work injury benefits, and group insurance cover. | 608 | 608 | Achieved |
| Human Resource Development | Staff trained | Number of staff trained | 150 | 100 | Planned targets not achieved due to inadequate funding |
| | Document with staff skills inventory and competencies. | Number of documents with staff skills inventory and competencies | 1 | 1 | Achieved |

Programme Name: Alcohol, Drugs & Substance Abuse Control and Rehabilitation.

Objective: To reduce and create awareness on Alcohol, Drug and Substance Abuse

Outcome: Reduced instances of Alcohol and Substance Abuse

| Sub-programme | Key outcomes/ outputs | Key performance indicators | Planned targets | Achieved targets | Remarks |
|--|---|------------------------------|-----------------|------------------|---|
| Public education and awareness against alcohol and drugs abuse | Public awareness forums held to sensitize people on dangers of alcohol and drugs abuse. | Number of public forums held | 24 | 0 | Nothing achieved due to ban of public gatherings by national government as a containment measure for Covid-19 - 19 pandemic |

| Enforcement and crackdown against alcohol and drugs abuse | Reduced cases of alcohol and drugs abuse | Percentage decrease in number of people involved in cases of alcohol and drugs abuse | 20% | 20% | Achieved |
|---|---|---|------------------------|-------------------------|---|
| Programme Name: Enforcement, Monitoring and Compliance | | | | | |
| Objective: To enforce various county laws and ensure compliance | | | | | |
| Outcome: Well-coordinated efficient and effective enforcement services | | | | | |
| Sub-programme | Key outcomes/ outputs | Key performance indicators | Planned targets | Achieved targets | Remarks |
| County inspectorate services | Inspectorate staff uniforms and equipment procured | Number of uniforms and equipment procured for inspectorate officers | 300 | 0 | Planned target not achieved due to lack of funding |
| | Enforced county laws | Number of county laws enforced | 5 | 5 | Achieved |
| Programme Name: Betting and Gaming | | | | | |
| Objective: To enhance responsible betting and curb illegal gambling | | | | | |
| Outcome: Reduced irresponsible betting and illegal gambling | | | | | |
| Sub-programme | Key outcomes/ outputs | Key performance indicators | Planned targets | Achieved targets | Remarks |
| Betting Control, licensing and regulation services | Regulated, controlled and coordinated betting and gaming activities | Number of regulated and coordinated betting and gaming activities | 600 | 105 | Less achieved due to lack of funding for field operations which aids in cracking down on non-licensed activities. |
| Public education and awareness against irresponsible and illegal betting and gaming | Public awareness forums held to sensitize people against irresponsible and illegal betting and gaming | Number of public awareness forums held to sensitize people against irresponsible betting and illegal gaming | 24 | 0 | Nothing achieved due to ban of public gatherings by national government as a containment measure for Covid-19 - 19 pandemic |
| Enforcement and crack down on irresponsible betting and illegal gaming. | Decrease in the number of people involved in irresponsible betting and illegal gaming | Percentage decrease in the number of people involved in irresponsible betting and illegal gaming | 20% | 20% | Achieved |

2.2.6 Agriculture, Livestock and Irrigation

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

During the FY 2020/21, the department of Agriculture through Crop development and Irrigation section had planned to increase food production and productivity by procuring and distributing certified seeds and seedlings across the county, carrying out soil analysis and mapping, establishing Conservation Agriculture and Demonstration plots and capacity building farmers in all wards. Construction of small water pans, installation of drip kits as well as construction of community water pans was to be carried out across the county. Additionally, climate smart agriculture was to be promoted besides enhancing soil conservation.

To enhance efficiency in the training institutions, the department had planned to rehabilitate AMS structures and existing machinery and procure land surveying equipment. In Waruhiu ATC a perimeter fence was to be put up to secure the institution, expand hostel facilities and rehabilitate staff houses, construction of a water dam for water harvesting, a coffee pulping unit and development of a master plan.

Under Agribusiness and marketing, the department intended to procure lime and fertilizer, train agro-dealers and value chain actors and link farmers to financial service providers. Also, an incubation centre was to be established at Waruhiu ATC as well as upgrading of coffee factories to model factories. To promote value chain development, coffee stakeholder's forums and technical working groups were to be formed and strengthened, training and gazettement of coffee licensing officers and training of staff and farmers on coffee production management.

The directorate of livestock had planned; purchase 3 motor vehicles for free AI program and staff mobility. The directorate had also planned to license all the 54 slaughterhouses and 900 meat containers. The directorate had also planned to develop 2 policies one on livestock development and the other one on animal welfare. Also, the directorate also planned to improve dairy

productivity through subsidized AI services to farmers targeting about 10,000 farmers across the County. There was also a plan to purchase 20,000 one-month old indigenous chicks for local poultry improvement. 3 pasteurizers were to be purchased for 3 farmers groups to help in milk value addition. 3 vaccination campaigns were also planned across the County on FMD, LSD, RVF, Anthrax and Rabies.

The directorate of fisheries had planned to; stock rivers/ponds/dams with the County with 200,000 fingerlings, train 960 farmers on modern aquaculture technologies to increase fish productivity. To reduce fish post-harvest losses and improve fish marketing, the directorate had also planned to establish 2 fish marketing outlets and issue 4 deep freezers to farmers groups.

Strategic Priorities of the Department

In crop development, priority was given to procurement and distribution of certified seeds and seedlings and basal fertilizer to farmers across the county, conducting feasibility studies, training of farmers on different technologies, and the implementation of NARIGP project where different proposals are developed by communities and producer organizations and funded.

In agribusiness management, priority was given to establishment of coffee pulping unit at Waruhiu ATC, construction of Waruhiu dam as well as establishment of fruit tree nurseries.

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

Analysis of Planned versus allocated budget

The department had proposed a budget of Kshs. **1.43 billion** but was allocated Kshs **999.58million** in the approved budget.

Key achievements

A. Agriculture, Crop production Irrigation and Marketing

- **Enhancement of Food and nutrition security**

Maize

The department procured 174 tonnes of suitable maize seed varieties, distributed to 87,000 farmers (2 Kgs each) and planted in 17,400 acres. Maize production was expected to increase

average production from 5 bags per acre to 12 bags per acre. However, due to poor weather, the maize did not do well in some regions and the average production decreased by 33.3% to an average yield of 8-90 Kgs bags per acre.

Majority of farmers sell their maize green and very few sell dry maize. With 75% production, the expected income from the sale of green maize amounted to Kshs. 1,159,971,000 (13,333 cobs*17,400* Kshs. 5 farm gate price). Expected income from dry maize is Ksh 375,840,000 (8 bags*90kgs* 17,400 acres *Kshs.30 average cost)

Beans

The department procured 30,000 Kgs of bean seed and distributed them to 15,000 farmers (2 Kgs each) which were planted in 1,500 acres. The varieties distributed were bio fortified and are high in zinc and iron. This would boost average production from 2 bags per acre to 5 bags per acre. The expected income was Kshs. 60,750,000 (5 bags*90Kgs*1,500 acres*Ksh 90 average cost)

Sunflower

A total of 1500 Kgs of sunflower was distributed to 1500 farmers for oil extraction and animal feed. The expected production was 400Kgs per acre. The county intends to upscale sunflower production to other wards in subsequent years.

Canola

A total of 500 Kgs of canola seed was distributed to 500 farmers for oil extraction and animal feeds. Upscaling of canola production will be done in other wards in the subsequent years.

Soil sampling and analysis

Farmers in the county have experienced low crop productivity, soil infertility being one of the major challenges. The department therefore hired a consultant to carry out soil sampling, analysis and mapping whose aim was to determine the status of our soil and inputs requirement in a bid to increase productivity. The consultant is in the final stages of compiling the report.

Basal fertilizer

The department procured 520,000 Kgs of basal fertilizer for food crops which was distributed to 52,000 farmers across the county (10kgs each). After application, the fertilizer was expected to increase production of both maize and beans.

- **Provision of extension services to farmers**

The department further offered agricultural extension services either through group and individual visits where 63,120 farmers were reached. Village Based Advisors (VBA) and Farmer Field School (FFS) models were used to supplement field extension officers. 968 VBAs were also trained on simple extension messages for example planting of maize and beans, vegetable nursery management, control of fall armyworm among others

- **Value chain development**

Coffee

The department engaged a consultant to develop a strategy for shared services for coffee cooperative societies whose aim was to improve their performance and reduce overhead costs. This will increase payment made to coffee farmers. Implementation of the recommendations given in the study will be carried out in the subsequent years. Moreover, in collaboration with the coffee directorate 170 farmers and 60 staff were trained on coffee production management and value addition.

Pineapple

Feasibility study for pineapple processing was carried out in Gatundu North Sub-county. The aim was to guide the establishment of a pineapple processing factory in the county. The factory will create jobs, create a market for the produce, and reduce post-harvest losses as well as agro processing and value-addition of the agricultural produce increasing the product value and shelf life thus high prices and profits.

- **National Agricultural and Rural Inclusive Growth Project (NARIGP)**

Kamwamba Irrigation project (KIP)

The Kamwamba Irrigation Project was started in the year 2009 as a self-help group with the aim of carrying out activities geared towards uplifting the living standards of the community through irrigation. The project is implemented in two wards, namely Chania and Mangu in Gatundu North Sub-county which mainly grow bananas and vegetables. The main objective is to provide irrigation water for 84Ha under banana production to serve 836 farmers in the Chania and Mang'u wards as well as increasing banana productivity and profitability by 30% and 57% respectively within 3 years of implementation through capacity building, adoption of TIMPs, organized producer groups and market linkages.

The project is expected to be completed within 1 year with the contract period running from July 2021 to June 2022. The direct and indirect beneficiaries for Kamwamba Irrigation project (KIP) are 4,180 direct beneficiaries and 10,700 indirect beneficiaries totaling to 14,044 persons – of which 55% are women and youths. The project is expected to generate 17,600 labor days of youth employment in the target area during construction where 200 youths (150 Males and 50 females) will be engaged by the contractor.

Approximately 60% of farmers in the Gatundu North Sub-county are engaged in banana production and a further, 15% other players are involved in the banana business thus improved banana production in Kamwamba will enhance the market share of the Nairobi market and will compete well with producers from Meru, Kisii, Muranga, Kirinyaga, Embu and Taita among other counties that produce bananas. The competitive advantage of producers from Kamwamba will be close proximity to Nairobi which might reduce the cost of transport.

Sustainable Land Management (SLM)

Under Sustainable Land Management (SLM), 6 projects are being implemented 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. Some of the achievements include;

- Farmer tour was done where 320 Non-VMG farmer beneficiaries were taken to Machakos to learn agricultural best practices. These farmers have adopted SLM practices from the farmer tour.
- Promotion of agro-forestry seedling and a total of 15,304 has been issued and planted by the farmers.
- Promotion of on-farm water harvesting was also done where a total of 120 water ponds are under construction out of which 20 are complete and fitted with solar pumping system. This will support supplemental irrigation.

A total of 350 youths has been engaged generating a total 14,846 labor days for the 6 SLM projects resulting in Ksh 7,423,000 spent so far on youth employment program

Farmer Field Schools (FFS) model

100 Farmer Field Schools (FFS) facilitators were trained, 80 being community-based facilitators and 20 were ward officers. Among the 80 facilitators trained, 14 were VBAs. These facilitators in turn trained 214 Common Interest Groups (CIGs) through the FFS model.

- **Agricultural Sector Development Support Programme (ASDSP)**

To increase productivity, capacity building of the Value Chain Actor (VCAs) were trained on

- entrepreneurship
- Pre and post production management techniques
- low PPL losses,
- use of certified Tissue Culture (TC) banana planting materials and use of high yielding breeds in given Ecological areas
- value addition and Agro processing

Value chain Innovations with high prospects for women and youth economic empowerment were supported where some of the innovations promoted and supported include;

- use of sexed semen,
- AI Hailing App,
- use of solar powered incubators and driers, on farm feed formulations,
- TC banana hardening,
- conservation agriculture,
- use of tissue culture bananas,
- use of Black Soldier Fly as an alternative source of protein in livestock feeds,
- e-extension,
- contracting

75% of the VCAs took up innovations promoted. More than 50% of beneficiaries are women and female youth.

Climate Smart Agriculture (CSA) technologies were also promoted which include climate change adaptation measures with mitigation co-benefits such as water harvesting, conservation agriculture, use of drought tolerant and high yielding cultivars, water conservation and management, integrated soil fertility management, Agroforestry, weather information dissemination, on farm waste management, use of solar powered equipment, biogas, Use of biodegradable packaging materials amongst others.

Entrepreneurship of priority value chain actors (VCAs) was enhanced where frontline Service providers- 25 (7 male, 18 female) and 3597 VCAs (993 male, 2388 female, 65 male youth, 151 female youth) were trained during the reporting period. 426 business plans have since been developed with only 127 business plans implemented.

Market access linkage for priority VCAs was also improved where 14 Value Chain Organizations (VCOs) were aggregated, 4 for banana Value Chain (VC), 9 AI services providers and 1 for Dairy VC where VCOs joined Gatundu United Dairy Cooperative Society for better market access.

Three market linkage instruments were signed and are in operation. They include; one on Banana marketing, one on Indigenous Chicken marketing and one on Dairy VC where Gatundu United Dairy Cooperative Society was linked to Brookside Dairies.

Towards improving the access to market information by VCAs, profiling of market information service providers as well as market information provided ,4 Information service providers were profiled and 11 type of information provided given. 1343 (331male, 796 female, 65male youth, 151female youth) VCAs were using the market information. 4 Market information Service Providers profiled include; Digicow, KAMIS, Ajira Digital and I-cow

B. Livestock, Fisheries and Veterinary Services

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

- **Free Artificial Insemination program**

Under this program, 26,003 heads of cattle were inseminated. The expected calves were 8,450 heifers and 8,450 bulls based on a 65% conception rate (Average conception rate). From the 8,450 heifers, 21,589,750 Kg milk per year is expected to be produced after 3 years. The expected income from milk per year is approximately Ksh 755,641,250. The expected income from sale of mature bulls is projected to be approximately ksh.633, 750,000. The value of the heifers is projected to be Ksh. 845,000,000 after three years.

- **Provision of Extension services**

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

- dairy production 15,000
- drug residues 1200,
- poultry production 3000
- Pig Production 300
- market access and entrepreneurial skills 200

- Climate smart agriculture- 20000

In all the 12 sub counties farmers were also trained on disease and vector control, Animal welfare and breeding management.

Through the extension services there has been a notable change in attitude towards livestock farming by the youths 940 and also improved productivity.

- **Veterinary Public Health**

- **Meat Inspection**

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

- Cattle-124,462
- Sheep and Goats-52,169
- Pigs-18,307
- Rabbits-970
- Poultry -3,242,624

- **Thika Slaughterhouse perimeter wall**

In a bid to prevent unauthorized persons, the public, dogs, and other animals, the directorate erected a slaughterhouse perimeter wall at Thika Slaughterhouse.

- **Vaccination**

In a bid to reduce the morbidity and mortality rates related to infectious diseases the directorate implemented livestock vaccination campaigns across the County. The animals vaccinated against various diseases are as follows

- Foot and Mouth disease-34,600
- Lumpy skin disease-42,302
- Black quarter/Anthrax-39,506
- Rabies-4,262

In case of an outbreak of any of the diseases 52% of the livestock population comes down with the disease. The greatest direct financial impact is due to milk losses where on average daily yields decrease by 35% per cow. This translates to a loss of 3 litres per cow per day. In case of Anthrax outbreak the prevalence, rate is 10% and the infection results in death. In Kiambu

County 27,316 animals would die in case of an outbreak. This would lead to a monetary loss of approximately 1.2Billion.

- **Limuru Dairy Extended Shelf Life (ESL) pasteurizer**

The County in collaboration with NARIGP is in the process of procuring a modern Extended shelf life (ESL) pasteurizer for milk pasteurization. The pasteurizer is expected to benefit 10,000 members directly and 20,000 members indirectly in the dairy value chain. The pasteurizer will assist in preserving excess milk during the glut period which can be sold during the dry period thus stabilizing the milk prices. The project will also support the youths by creating employment through provision of 13, 522 labour days per annum.

The objective of the pasteurizer is to increase profitability of the dairy cooperative members as well as improve food security leading to reduced poverty levels in the project area.

- **Breeding stock**

To improve the quality of the breeds within Kiambu County, the department in collaboration with stakeholders was able to support farmers and farmer groups with;

- 12,000 one-month old Improved kienyeji chicks in collaboration with FAO
- 6,638-day old chicks in collaboration with Kenchic Ltd
- 340 two months old piglets in collaboration with FAO

The project supported the youths and the vulnerable to improve their production and incomes. Projected profit for poultry is approximately Ksh. 4,426,525 and Ksh. 24, 926,985 for the pigs.

- **Dam stocking**

To promote fish production and utilization of the open waters the department in collaboration with the State department of Fisheries stocked 6 dams (Kiahuria, Kimunyu, Rungiri, Ngoigwa, Witeithie and Mugumoini with 80,000 tilapia fingerlings.

- **Chest Freezers**

To reduce fish post-harvest losses 5 fish farmer groups were issued with chest freezers. The groups that benefited include; Gatundu fish farmers cooperative, Gatundu North Advanced fish self-help group, Kamuga SHG, Katonya SHG(Lari), and Athi Gravity CBO

- **Aquaculture Business Development Programme (ABDP)**

To augment fish productivity, 36 fish ponds were constructed out of which 25 farmers were issued with fish pond liners, a pond liner is vital to help in the prevention of water leaking through the base of the pond thus conserving a lot of water. Beneficiary selection was

conducted where 291 fish farmers qualified for fish pond liners which are to be installed in FY 2021/22.

12 youth groups qualified for the Youth Grant program whereby they will be supported to startup businesses along the fish value chain to create economic empowerment for the youths.

3 dams were stocked with 22,000 fingerlings each (Tigoni, Rungiri, and Twiga) to refresh the fish stocks for community utilization.

In order to promote fish consumption for better community nutrition 8 fish eating campaigns (Fish Fairs) were in the county. The annual aquaculture day was also celebrated by 200 stakeholders on 20th May 2021 whose theme was “Fish for All, All for Fish”

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

| Programme Name: Administration, Planning and Support Services | | | | | |
|---|--|---|------------------------|-------------------------|---|
| Objective: To enhance effective and efficient service delivery | | | | | |
| Outcome: Enhanced effective and efficient service | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Administration services | Enhanced effective and efficient service delivery. | No of Sub-county office constructed and equipped | 1 | 0 | Not done due to budgetary constraints |
| | | Number of vehicles procured | 2 | 0 | Not done due to budgetary constraints |
| | | Number of computers procured | 14 | 0 | Not done due to budgetary constraints |
| | | Number of printers procured | 14 | 0 | Not done due to budgetary constraints |
| Personnel services | Effective service delivery | No. of Staffs undertaking promotional and refresher courses | 100 | 23 | Training of the officers is ongoing however, target not achieved due to budgetary constraints |

| Programme Name: Policy, Strategy and Management of Agriculture | | | | | |
|--|---------------------------------------|---------------------------------------|------------------------|-------------------------|--|
| Objective: To create an enabling environment for agricultural, livestock and fisheries investment | | | | | |
| Outcome: An enabling policy environment for increased productivity | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Agricultural Policy, Legal and Regulatory framework | A well- regulated agricultural sector | No of policies/ regulations developed | 2 | 2 | Food safety and agro-ecological farming policy are awaiting public participation |

| Programme Name: Policy, Strategy and Management of Agriculture | | | | | |
|--|--|---|------------------------|-------------------------|---|
| Objective: To create an enabling environment for agricultural, livestock and fisheries investment | | | | | |
| Outcome: An enabling policy environment for increased productivity | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| | | No of Agricultural committees established | 30 | 1 | One committee was established County Agriculture Sector Steering Committee (CASSCOM) Target not achieved due to budgetary constraints. |
| Agricultural planning and financial management | A well-planned and managed agricultural sector | No of Financial reports done | 4 | 4 | Achieved and submitted on time |
| Sector Working Group support (SWG) and Liaison | Coordinated implementations of programmes and projects | No of Meeting/forums held per year | 4 | 4 | Complete |

| Programme Name: Agribusiness and information management | | | | | |
|--|---|---|------------------------|-------------------------|---|
| Objective: To enhance agricultural productivity | | | | | |
| Outcome: Increased agricultural income | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Agricultural inputs and Financing | Improved access to quality and affordable agricultural inputs | Quantity (Tonnes) of input procured and distributed | 500 Tonnes | 520 Tonnes | Achieved |
| | | No. of agro-dealers trained on quality inputs | 50 | 48 | Mainly trained by Village Based Advisors |
| | | No. of Value Chain Actors trained on entrepreneurship | 80 | 50 | Ongoing |
| | | No. of farmers linked to financial service providers | 100 | 65 | Ongoing |
| | | No. of SPs trained on entrepreneurial skills | 30 | 25 | Budgetary constraints |
| | | No. of VCAs with viable Business Plans | 2500 | 426 | Delayed implementation as the activity started at the end of the financial year |
| | | No. of Business Plans implemented | 500 | 127 | Delayed implementation as the activity started at |

| Programme Name: Agribusiness and information management | | | | | |
|--|---|--|------------------------|-------------------------|---|
| Objective: To enhance agricultural productivity | | | | | |
| Outcome: Increased agricultural income | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| | | | | | the end of the financial year |
| | | No. of VCA groups aggregated | 70 | 14 | Delayed implementation of the activity |
| | | No of market linkage instruments signed and operational | 5 | 3 | Delayed implementation of the activity |
| | | No. of market information providers supported | 10 | 4 | Withdrawal of potential market service providers |
| | | No. and type of information provided per VC | 15 | 11 | Withdrawal of potential market service providers |
| | | No of VCAs using market information | 6000 | 1343 | Withdrawal of potential market service providers |
| | | Number VCAs accessing financial services to finance their business plans | 2050 | 328 | Delayed implementation of the project |
| Value addition and Agro-processing of agricultural produce | Increased agricultural income and reduced post-harvest losses | Number of incubations centres established | 1 | 0 | The project will be implemented in the FY 2022/23 under AGRIBIZ project |
| | | No. of entrepreneurs and farmers trained on agro-processing | 360 | 320 | Trainings were done on banana value addition, yoghurt making and vegetable preservation Target not fully achieved due to lack of funds |
| Agribusiness market development Value chain development | | No of Marketing groups formed and strengthened | 10 | 7 | Formed along banana, potato and vegetable value chains |
| | | No. of market linkages created | 10 | 6 | Ongoing |
| | | No of farmer groups trained on food safety standards and certification and certified | 2 | 2 | Achieved |

| Programme Name: Agribusiness and information management | | | | | |
|--|------------------------------|---|------------------------|-------------------------|---|
| Objective: To enhance agricultural productivity | | | | | |
| Outcome: Increased agricultural income | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Value chain development | | No. of coffee factories upgraded to model factories | 1 | 0 | To be implemented in the FY 2022/23 |
| | | No of coffee stakeholders and technical working groups formed | 7 | 0 | Not done due to budgetary constraints |
| | | Number of licensing officers trained | 6 | 0 | To be implemented in the FY 2022/23 |
| | | No. of farmers trained on coffee production management | 150 | 170 | Done in collaboration with Coffee directorate |
| | | No. staff trained on production management and value addition | 20 | 60 | Done in collaboration with Coffee directorate |

| Programme Name: Crop Development and Management | | | | | |
|--|------------------------------|--|------------------------|-------------------------|---------------------------------------|
| Objective: To enhance crop productivity and increase incomes | | | | | |
| Outcome: Increased crop yield household incomes and food security | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Land and crop management and productivity enhancement | Increased productivity | No. of soil samples collected and tested | 1200 | 0 | Not achieved due to lack of funds |
| | | No. of conservation agriculture demonstration plots established and fully equipped | 120 | 0 | Not done due to budgetary constraints |
| | | No. of Lead farmers trained on conservation agriculture | 120 | 0 | Not done due to budgetary constraints |
| | | No. of farmers trained | 3,000 | 0 | Not done due to budgetary constraints |
| | | No of walking tractors procured and distributed | 5 | 0 | Not done due to budgetary constraints |
| | Increased productivity | No. of plant clinics Equipped and operationalized | 5 | 0 | Not done due to budgetary constraints |

| Programme Name: Crop Development and Management | | | | | |
|--|-------------------------------------|--|------------------------|---|--|
| Objective: To enhance crop productivity and increase incomes | | | | | |
| Outcome: Increased crop yield household incomes and food security | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| | | No. of Dumpy levels (for Soil and Water Conservation) Procured and distributed | 13 | 0 | Not done due to budgetary constraints |
| | | No. of Total stations (For SWC) Procured and distributed | 1 | 0 | Not done due to budgetary constraints |
| | | Amount (Tonnes) of Drought tolerant seeds procured and distributed. | 50 tonnes | Maize seed- 174 Tonnes Bean seed- 30 Tonnes Sunflower- 1.5 Tonnes Canola seeds- 0.5 Tonnes | Seeds procured and distributed |
| | | Litres of pesticides procured and distributed | 1000 | 0 | Not done due to inadequate funds in development budget |
| | | No of fruit tree seedlings procured and distributed | 100,000 | 0 | Not done due to budgetary constraints |
| | | Length (Km) of soil and water conservation (SWC) structures done. | 60 | 69 | Achieved under NARIGP project |
| | | No. of survey books (For SWC) procured | 60 | 0 | Not done due to budgetary constraints |
| | | No. of staff trained on the use of SWC equipment | 30 | 0 | Not done due to budgetary constraints |
| Provision of quality extension services | Quality extension services provided | No. of Farmers reached with extension services | 100,000 | 63,120 | ongoing |
| | | Extension-Research Liaison meetings held | 2 | 0 | Not done due to budgetary constraints |

| Programme Name: Crop Development and Management | | | | | |
|--|---|--|------------------------|-------------------------|---|
| Objective: To enhance crop productivity and increase incomes | | | | | |
| Outcome: Increased crop yield household incomes and food security | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| | | No. of Village Based Advisors recruited | 300 | 0 | Not done due to budgetary constraints |
| | | No. of farmers reached | 30,000 | 0 | Not done due to budgetary constraints |
| Capacity Enhancement on productivity of prioritized value chains | Increased Productivity of priority value chains (PVC) | No. of service providers trained on identified | 30 | 25 | Achieved under ASDSP Programme Mainly department extension staff |
| | | No. and type of Value Chain innovations promoted | 30 | 21 | Achieved under ASDSP Programme |
| | | No. of Value Chain innovations implemented | 30 | 13 | Achieved under ASDSP Programme |
| | | No. of Climate Smart Agriculture (CSA) technologies promoted | 30 | 25 | Achieved under ASDSP Programme |
| | | No. of Climate Smart Agriculture (CSA) technologies in use | 30 | 22 | Implementation of technologies is ongoing |
| | | No. and type of CSA technologies users by gender and age | 3,000 | 2227 | Ongoing (Adult Male 744, Adult Female 1791, Male Youth 49, Female Youth 113) |
| Revitalization of Agricultural Mechanization Services (AMS) - Ruiru | Revitalized AMS Station | % of workshop completed and equipped | 20% | 0 | Not achieved due to lack of funds |
| | | No. of tractors procured and equipped | 1 | 0 | Not funded |
| | | No. of water harvesting structures constructed | 6 | 1 | Target not fully achieved due to budgetary constraints |

| Programme Name: Crop Development and Management | | | | | |
|--|------------------------------|---|------------------------|-------------------------|---------------------------------------|
| Objective: To enhance crop productivity and increase incomes | | | | | |
| Outcome: Increased crop yield household incomes and food security | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| | | No of Plant equipment rehabilitated | 1 | 0 | Not done due to budgetary constraints |
| | | No. of farmers reached with mechanization interventions | 1,000 | 0 | Not done due to budgetary constraints |
| | | No. of farmers trained on mechanization technologies | 1,500 | 0 | Not done due to budgetary constraints |
| | | No. of Youth Groups trained on mechanization technologies | 12 | 0 | Not done due to budgetary constraints |
| | | No. of operators trained | 15 | 0 | Not done due to budgetary constraints |
| | | No. of staff trained on new emerging mechanization technologies | 4 | 0 | Not done due to budgetary constraints |
| | | No. of youth groups accessing trainings | 4 | 0 | Not done due to budgetary constraints |
| Upgrading of Waruhiu Agricultural Training Centre (ATC) | Upgraded ATC | % completion of storey hostel block | 30% | 0 | Not done due to budgetary constraints |
| | | No of water towers constructed | 1 | 0 | Not done due to budgetary constraints |
| | | No. of farmers accessing trainings in Waruhiu ATC | 100,000 | 4,500 | Ongoing |
| | | No. of farmers adopting appropriate modern technologies | 2,000 | 700 | Ongoing |
| | | Length of fence in Meters | 500 | 0 | Not done due to budgetary constraints |

| Programme Name: Crop Development and Management | | | | | |
|--|---------------------------------|--|------------------------|-------------------------|--|
| Objective: To enhance crop productivity and increase incomes | | | | | |
| Outcome: Increased crop yield household incomes and food security | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| | | No. of farmers Trainings held | 12 | 10 | Ongoing |
| | | % area under soil water conservation | 10 | 5 | Ongoing |
| | | No. of staff houses refurbished | 1 | 0 | Not done due to budgetary constraints |
| Irrigation development and management | Increased area under Irrigation | No. of small-scale water pans constructed | 30 | 100 | Done in collaboration with NARIGP |
| | | No. of community water pans constructed | 1 | 0 | Not done due to budgetary constraints |
| | Increased productivity | No. of Drip Kits Procured and installed | 120 | 0 | Not done due to budgetary constraints |
| | | No. of community irrigation projects completed | 2 | 0 | Not done due to budgetary constraints |
| | | No of storage water tanks constructed | 1 | 3 | Done at South Kanyoni primary in Gatundu North |
| | | No of solar powered systems installed for irrigation | 1 | 20 | Achieved in collaboration with NARIGP project |

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

| Programme Name: Livestock Resources Management and Development | | | | | |
|---|--|--|------------------------|-------------------------|---|
| Objective: To increase Livestock Productivity | | | | | |
| Outcome: Increased Livestock Production and Increased income | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks |
| Livestock, Policy Development and Capacity Building | Enabling environment for livestock development created | Number of policies, guidelines and strategies reviewed, developed and rolled out | 2 | 1 | Food safety policy awaiting public participation |
| | Staff skills developed for improved service delivery | Number of staffs whose capacity needs have been addressed | 40 | 3 | The low number is as result of the COVID-19 disruptions |

| Programme Name: Livestock Resources Management and Development | | | | | |
|---|------------------------------|---|------------------------|-------------------------|--|
| Objective: To increase Livestock Productivity | | | | | |
| Outcome: Increased Livestock Production and Increased income | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks |
| Livestock Production and Management | Improved dairy productivity | Number of farmers trained | 25,000 | 15,000 | The trainings were disrupted by COVID-19lockdowns |
| | | No of Hay bales reserved | 5000 | 0 | Budgetary constraints |
| | | No of high-quality heifers bred | 10 | 0 | Priority changed from heifer breeding to sexed semen distribution to farmers at a subsidized cost |
| | | Number of dairy platform & Farmers field school (1 per sub county) | 1 | 1 | The county formed an association incorporating all the dairy cooperatives across the county(KICO) |
| | | No of heads of cattle inseminated | 10,000 | 26,003 | Achieved |
| | | Number of research linkage | 1 | 1 | There is a research on antimicrobial resistance in poultry in collaboration with FAO(Food and Agriculture Organization) & Directorate of Veterinary Services |
| | | Number of trainings per sub county per year | 12 | 12 | Achieved |
| | Enhanced Pig Productivity | Number of pigs Artificially Inseminated | 5000 | 0 | Priority changed and the county is in the process of distributing piglets to farmers across the county |
| | | Number of registered pig farmers | 500 | 300 | Farmers registered for the purpose of forming a pig cooperative in the county. |
| | | No of pig farmers trainings | 12 | 12 | Achieved in collaboration with FAO(Food and Agriculture Organization) |
| | | No of pig farmers trained on market access and entrepreneurship skills countywide | 50 | 200 | Achieved in collaboration with FAO(Food and Agriculture Organization) |

| Programme Name: Livestock Resources Management and Development | | | | | |
|---|--|---|------------------------|-------------------------|--|
| Objective: To increase Livestock Productivity | | | | | |
| Outcome: Increased Livestock Production and Increased income | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks |
| | Improved Poultry production | Number of Indigenous chickens procured and distributed | 20,000 | 18,000 | Achieved in collaboration with FAO & Kenchic ltd County in the process of procuring 40,000 |
| | | % completion of poultry unit | 1 | 0 | Budgetary constraints |
| | | Number of farmers trained per year | 3000 | 3000 | Achieved in collaboration with FAO, ASDSP (Agriculture Sector Development Support Programme) & NARIGP (National Agricultural and Rural Inclusive Growth Project) |
| | Resilience to climate change improved | No. of value chain actors trained on Climate Smart technologies | 30,000 | 20,000 | Achieved in collaboration with FAO ((Food and Agriculture Organization) and NARIGP |
| Livestock Products Value Addition and Marketing | Milk value improved | Number of pasteurizers availed to farmers | 2 | 1 | Co-funded by the county and National Agricultural and Rural Inclusive Growth Project (NARIGP) |
| | Pork value improved | % completion of the pork factory | 25% | 0 | Stalled as a result of priority change |
| Disease Management and control | Improved response to notifiable diseases | Number of Stock route, abattoir and farm inspections | 52 | 52 | Achieved |
| | | No. of disease reporting books procured | 300 | 0 | Disease reporting is currently done through KABS (The Kenya Animal Bio surveillance System) application |
| | | No of veterinary laboratory rehabilitated and equipped. | 1 | 0 | Budgetary constraints |
| | | Number of Foot and Mouth Disease | 3 | 2 | Achieved |

| Programme Name: Livestock Resources Management and Development | | | | | | |
|---|--|--|---|-------------------------|--|-----------------------------------|
| Objective: To increase Livestock Productivity | | | | | | |
| Outcome: Increased Livestock Production and Increased income | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks | |
| | Decreased livestock disease outbreaks | vaccination campaigns done | | | | |
| | | Number of Lumpy Skin Disease vaccination campaign done | 1 | 1 | Achieved | |
| | | Number of Anthrax vaccination campaign done | 2 | 1 | Achieved | |
| | | Number of Rift Valley Fever vaccination campaign | 1 | 0 | There was no Rift Valley Fever outbreak reported in the county | |
| | | Number of rehabilitated dips | 1 | 0 | Budgetary constraints | |
| | | Number of vaccination campaigns and dog population control | 12 | 12 | Achieved in collaboration with TNR(Trap-Neuter-Return) | |
| | Reduced incidences of contagious animal diseases | Number of movement permits procured and issued | 500 | 118 | There has been controlled movement as a result of Foot and Mouth Disease | |
| | | Number of animals holding grounds | 1 | 0 | Budgetary constraints | |
| | | Number of Litres of Acaricide procured | 200 | 0 | Cattle dips are currently privatized | |
| | Reduced livestock reproductive diseases | Number of trainings of farmers in vector control and Acaricide | 24 | 12 | COVID-19disruptions hampered the implementation | |
| | | Number of Inseminators licensed | 200 | 6 | Delays in the procurement of license books | |
| | | Number of trainings of inseminators and farmers | 12 | 12 | Achieved | |
| | Food Safety and Animal Products Development | Assurance to Healthy human and livestock | No. of trainings of veterinary staff on veterinary drug trade and reports | 12 | 0 | To be implemented in FY 2021/2022 |
| | | | % Completion Thika Poultry and Rabbit slaughter house | 20% | 0 | Budgetary constraints |
| | | | %completion of the Thika main slaughter house fence | 100% | 70% | On-going |

| Programme Name: Livestock Resources Management and Development | | | | | |
|---|--|---|------------------------|-------------------------|----------------------|
| Objective: To increase Livestock Productivity | | | | | |
| Outcome: Increased Livestock Production and Increased income | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks |
| | Mainstream animal welfare requirements | Animal welfare bill developed and rolled out | 20% | 0 | In draft form |
| | | Number of training of staff and farmers on animal welfare issue per sub county | 12 | 12 | achieved |
| | Assurance to Healthy human and livestock | Number of Meat inspection kit | 60 | 0 | At procurement stage |
| | | Number of Slaughter houses licensed and inspected | 54 | 53 | achieved |
| | | No of Farmers enlightened on drug residues milk, eggs and Meat | 1,200 | 1,200 | achieved |
| | Higher incomes from leather products | No of Farmers empowered with leather products and production technology | 24 | 0 | stalled |
| | | No of flayers and, Banda's and tanneries owners trained on proper leather production techniques | 24 | 24 | achieved |

| Programme: Name: Fisheries Development and Management | | | | | |
|--|--|--|------------------------|-----------------|-------------------------------------|
| Objective: To Increase Fisheries Productivity | | | | | |
| Outcome: Increased Fisheries Production and Utilization | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved | Remarks |
| Fisheries Policy, Strategy and Capacity Building | Competent officers on modern appropriate technologies | Number of trainings on current technologies done | 1 | 2 | achieved in collaboration with ABDP |
| | | Number of aquaculture kits issued | 4 | 0 | Budgetary constraints |
| Aquaculture Development | Adoption of modern/commercial aquaculture technologies and fish productivity increased | Number of farmer trainings conducted | 36 | 36 | Achieved in collaboration with ABDP |
| | | Number of demonstration units | 16 | 0 | stalled |
| | | No. of farmers equipped with | 960 | 960 | achieved in collaboration with ABDP |

| Programme: Name: Fisheries Development and Management | | | | | |
|--|--|---|------------------------|-----------------|---|
| Objective: To Increase Fisheries Productivity | | | | | |
| Outcome: Increased Fisheries Production and Utilization | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved | Remarks |
| | | modern aquaculture technology | | | |
| | | Number of ponds constructed | 25 | 36 | ABDP supported (beneficiary contribution) |
| | | Number of ponds lined | 25 | 25 | ABDP supported |
| Management and Development of Capture | Improved Adoption of ornamental and sport fishing (angling) activities | Number of farmers and dealers trained on recreational fisheries | 20 | 0 | Budgetary constraints |
| | | % completion of Gatamaiyu fishing camp | 100% | 0 | Budgetary constraints |
| | Dams stocked with fingerlings | No of fingerlings stocked | 160,000 | 146,000 | Achieved in collaboration with ABDP(Aquaculture, Business, Development Program) & State department Fisheries and Blue Economy |
| Market development | Increased incomes for fish farmers | Number of fish marketing outlets established in collaboration with stakeholders | 2 | 0 | To be implemented in FY 2022/23 |
| | | Number of freezers issued | 4 | 5 | distributed to five farmer groups. |
| | | Number of eat more fish field days done | 4 | 8 | Achieved in collaboration with ABDP(Aquaculture, Business, Development Program) |
| | | Number of facilities/farms inspected | 12 | 12 | Conducted by ABDP(Aquaculture, Business, Development Program) |

2.2.7 Water, Environment Energy and Natural Resources

The Water, Environment, Energy and Natural Resources department has four directorates namely; Water & Sanitation, Natural Resources & Forestry, Environment & Waste Management, and Renewable Energy & Climate change. The sector aims at making the county lead in environmental management, provision of water and sanitation services in Kenya, reduce vulnerability and enhance the resilience of the residents of Kiambu to impacts of climate change.

Article 42 of the Constitution of Kenya 2010 on Environment provides a guarantee that, “every person has the right to a clean and healthy environment, which includes the right to have the environment protected for the benefit of present and future generations through legislative and other measures, particularly those contemplated in Article 69; and to have obligations relating to the environment fulfilled under Article 70”.

Article 43 (1) (d) of the Constitution states that, ‘every person has the right to clean and safe water in adequate quantities. The investment in this sector ensures the delivery of direct and indirect goods and services that are the backbone for the main productive sectors namely; Agriculture, Tourism, Energy and Manufacturing. During the financial year 2020/2021, the Water & Sanitation directorate had planned to; drill and equip 7 boreholes, procure and install assorted pipes to extend and rehabilitate existing water distribution networks, operationalize 5 existing boreholes, construct 1, 100m³ elevated storage tanks and 1 ground masonry tank with a capacity of 225m³ and construct 4 sanitation facilities targeting strategic areas.

The Natural Resources & Forestry directorate planned to increase forest cover by; establishing trees, fruits and flowers and grow them in schools and public areas along the highways and roads. Additionally, the directorate sought to encourage Agro-forestry/farm forestry in the county, undertake rehabilitation of abandoned quarries within the county, and protect water catchment /riparian areas as well as manage arboreta and recreational areas.

The Environment & Waste Management Directorate planned to acquire 85 waste collections skips, assorted plants, equipment and machinery through support from Kenya Urban Support Program (KUSP). It sought to continue to deliver cleaning, solid waste management and disposal services in key markets and urban areas within the County. Further, It had planned to construct a fully functional solid waste sorting & segregation unit, tipping platforms, improve and maintain tipping platforms, fabricate skips to serve the entire county, construct skip platforms in priority markets and bus parks in the county, Construct a waste segregation unit, purchase skips loaders, fabricate 6 tricycles to serve town centres as well as purchase 100 bottle banks and waste receptacles.

The Renewable Energy & Climate Change Directorate planned to develop draft Climate Change Policy, Climate Change Bill and Public Finance Management (Climate Change Fund Regulations)

for the County which are currently being reviewed and debated at the County Assembly of Kiambu before enactment. It planned to procure, install and refurbish energy saving Jikos/baking ovens at a selected County institution. Further, it was to establish a charcoal briquette making pilot demonstration unit in Kang’oki dumpsite. In addition, the Directorate was to undertake a pilot solarization project of County premises through installation, testing and commissioning of solar security street lights and floodlights at Kiambu County headquarter. Moreover, the Directorate planned to promote energy conservation and efficiency through display of sensitization stickers and banner materials in the County

Strategic Priorities of the Department

- Development of policies in Water & Sanitation, Environment & Waste Management, Renewable Energy & Climate Change, Natural Resources & Forestry.
- Statutory compliance with National Environment Management Authority (NEMA), Water Resource Authority (WRA), Kenya Forest Services (KFS) and Water Regulatory Service Boards (WASREB).
- To enhance compliance on sanitation standards and ensuring safe quality water and clean environment.
- To enhance sustainable management of natural resource.
- To increase forest cover.
- Improvement of environmental monitoring and management.
- To increase access to clean and affordable green energy.
- To enhance resilience against the negative effects of climate change and to develop adaption and mitigation strategies.

Analysis of Planned versus Allocated Budget

For the financial year 2020/2021 the planned budget was **975 million**; however, the department was allocated **496.5 million**.

Key Achievements.

In the financial year 2020/2021 the department achieved the following under different directorates

Directorate of Water & Sanitation

Achievement through financing from County Government of Kiambu

To increase the number of households connected to water supply, the directorate drilled 3 no. boreholes in Wangige, Riu and Twin estimated, to yield at least a capacity of 25m³/hr targeting 28,000 people. The department operationalized 1 borehole in Rui Rumbi, powered using solar with a capacity of 8m³/hr targeting 750 people. They also provided technical Support in the Mapping and digitization of water and sanitation services infrastructures to reduce NRW in areas under different regions. To increase access to piped water, the directorate procured, supplied and delivered an 11KM 6inch pipeline from Ondire to Kamangu primary school transmitting 90m³/hr from Twin borehole site reaching 18000 people. Also, they supplied and delivered 4.2KM HDPE pipes and fittings to Kikuyu water and Sanitation Company for Riu-Karai and 28KM for Githunguri - Ikinu water distribution network to reach 10,000 people. To increase access to safe, clean water, the directorate constructed a panel house cum water kiosk at Cianda High school pending operationalization of Cianda borehole. Additionally, drilling works were completed for a borehole at Wangige level 4 hospital with a yield of 15m³/hr to serve 3,000 people. One storage tank in Ngiruombi was fully rehabilitated and is operational and three are currently under implementation in karuri level with a yield of 48m³, Lussinget Hospital with a yield of 48m³ and kiroe. There is ongoing operationalization for Gitithia BH (Borehole), Ha-tonga borehole and Kabunge borehole. Extension of kamangu distribution network is under implementation. To increase access to public sanitation, 2 number PSF (Public Sanitation Facility) were implemented by trade department and Juja CDF. Following the emergence of the COVID-19 pandemic fight support was given through the installation of hand washing points across the county through the Water Service providers. Under Kenya Urban Support Programme (KUSP) Juja kwa Chief, Githurai and Iri- Mutega sewerage network is currently under implementation to connect 15,000 households.

Achievement through financing from the National government

Through the national government support , the directorate drilled five (5) number boreholes at Junction-Theta Ward, Gachororo dispensary in Juja ward, Mugutha primary school in Murera Ward, Nyasaba secondary school borehole in Weteithie ward, Juja farm primary borehole in Kalimoni ward giving a total production yield of 100m³ /hr and drilled 24 number borehole i.e three (3) in each water region which are at different stages of implementation at; Thika, Ruiru,

Juja, Gatundu, Githunguri, Kiambu, Kikuyu, Karuri and Limuru regions for the COVID-19 pandemic response.

Achievement through the County Water Service Providers

Through the county water service providers, the department has increased access to water services by laying a total of 370 km of pipelines distributed across the 8 regions. Kikuyu, Thika and Ruiru region had the biggest increase in pipe networks of 106km, 54km and 40km respectively. Kikuyu targeted increased access to water services in the unserved areas of Muthiga, Kinoo, Uthiru and Kamangu, Ruiru extended services to Nyacaba, Muthaara, Mumbi, Oasis, Gachororo, and Mugutha while Thika improved access to Ngoliba, Gatundu-landless, Kwa Waya in Gatuanyaga and Mukuneke.

The department through the WSPs further increased water sources through exploitation of available groundwater sources, in collaboration with AWWDA the department has developed an additional 20,894 m³/day. Kikuyu and Limuru regions were the biggest beneficiaries with an additional 9300m³/day and 2900m³/day.

Sewer services have also been improved in regions with an existing and functional sewer network. A total of 38km of sewer networks was added. Limuru, Thika and Ruiru extended their sewer networks by 27km, 7.7km and 4.8km respectively.

In general, the department through the WSPs increased water connections by an additional 13,542 and sewer connections by an additional 2,172. This represents a population of 67,710 people who have been reached by water services and 10,860 reached by sewer services in the FY 2020-2021.

Directorate of Environment & Solid Waste Management

The Directorate of Environment & Waste Management implemented several action plans aimed at improving Solid Waste Management, environmental protection and control in order to foster a clean and safe environment as well as mitigate against environmental pollution risks.

- Conducted a feasibility survey for the development of Environmentally Engineered Solid Waste Management Solutions (SWM) Landfill project in liaison with **Mota-Engil** Company and developed Privately Initiated Investment (PIIP) project Proposal for Gatuanyaga, Thika.
- Started a new organic waste management hub within Ruiru Sub-County in Githurai supported by Kenya Association of Manufacturers (KAM).

- Provided 262 COVID-19 related Personnel Protective Equipment (PPE) clothing and pharmaceutical items to enhance personnel safety.
- Developed 1 No. Policy on solid waste management was developed at the draft stage.
- Launched 5 No. Eco-Schools environment awareness programs in Thika,
- Trained 177 No. Of Waste Collection/Pickers on waste sorting and segregation supported by KAM,
- Trained 30 enumerators on waste sorting and segregation through support from UN Habitat Waste Wise Cities program.
- Commemorated the World Environmental Clean-up Day supported by KAM & Taka-Taka Ni Mali,
- Held three (3) additional waste sorting and segregation campaigns (1 in Kiambu, 1 in Ruiru and 1 in Ruaka) supported by PET Kenya,
- Conducted 2 clean-up environmental campaigns in Thika supported by KAM.
- Lunched waste sorting & segregation sensitization program supported by TakaTaka solutions.
- Conducted two (2) solid waste management surveys supported by both **JICA/UN Habitat Clean Cities program** and **Mota-Engil** Company aimed at ensuring enhanced sorting and segregation to enhance sustainable integrated waste management solutions.
- Conducted two (2) trainings focusing on solid waste sorting and segregation for all environment officers supported by key stakeholders mainly UN-Habitat Waste Wise Cities program, JICA & KAM.
- Held three Environmental Clean-up exercises to commemorate World Clean-up Day in Thika (Kamenu-Ward), Ruiru town and Kiambaa (Rwaka) areas respectively.
- To enhance a lean environment, the directorate Surveyed and rehabilitated the decommissioned Gioto waste dumpsite and 1 tipping platform was constructed. Improved and maintained Kang'oki landfill (compacting of tipping platform, tipping sites, and servicing of 1km access route inside the dumpsite) for enhanced waste collection, transportation from all the 12 Sub-Counties and enhanced disposal. The waste is compacted and covered to reduce odour, avoid fires, to reduce possibility of diseases and for easy accessibility of the dumpsite as the platform remains raised and permanent.
- Procured 4-Tricycles under Kenya Urban Support Programme (KUSP) for enhancing waste collection services in 4 municipalities and town centres. Launched a 14-pilot colour-coded

waste segregation bins in Thika Sub County sponsored by Kenya Association of Manufacturers (KAM).

- Procured 3000 machinery hours for civil works using Bulldozer for solid waste management and rehabilitation of tipping sites in Kang’oki dump site, Thika.
- Launched 25 waste collection skips procured through the Departmental vote to enhance waste collection in selected major markets and town centres and 60 bought by WB-KUSP.
- Repaired and fabricated 30 old and worn-out waste collection skips for use in major markets and bus parks, and serviced 44 garbage trucks, plant and machinery to enhance efficiency in waste collection and transportation.
- Procured tools and implements for environment clean-up teams: 12 lawn mowers, 20 bush trimmers, 15 garden scissors, 20 rakes, 32 shovels, 32 fork jembes, 32 slashers, 32 hard brooms, 32 pangas, 150 wheelbarrow, and 15 watering cans to enhance a clean environment.

Directorate of Natural Resources and Forestry

To increase forest cover and sustainable management of natural resources, the department raised 185,038 tree seedlings, fruits and flowers. Secured and protected 9 rivers (Kamiti, Mukuyu, Bathi, Karatina, Gatharaini, Kiuruiru Rivers, Gatamaiyu and Nduriri rivers) and 1 wetland (Ondiri Swamp). Grown over 32,000 water friendly trees in Mukuyu, Karatina, Ruiru, Bathi, Kamiti, Gatamaiyu and Nduriri riparian areas. Developed BoQ for mama Ngina gardens, grown ornamental trees and maintained the park. Developed a 1st draft Natural resources and Forestry policy and 1 GIS Map developed. Conducted capacity building forum for 4 county officers on devolved forestry functions. Offered technical advice on riparian conservation of Thika River. Conducted reconnaissance survey in Gatharaini and Kiu rivers and identified the main challenges facing the two rivers which include; water pollution, encroachment by buildings, dumping of solid waste, planting of eucalyptus along the riparian areas among others. Conducted 6 sensitization meetings along Kamiti River on conservation issues for about 165 riparian land owners, local administration, village elders and farmers. Over 16KM of Kamiti, Mukuyu, Bathi, Karatina, Gatharaini, KiuRuiru, Gatamaiyu and Nduriri rivers conserved. Expanded tree nurseries in Thika and Kiambu sub-county. Grown about 25,000 tree seedlings in 40 schools, 1 polytechnic, 4 chiefs’ camps, 1 dispensary, 1 police station compounds, 2 estates and about 120 farmers across the county. Updated quarries database (WIP) and Identified one abandoned quarry in Gatuanyanga,

backfilled and ready for tree growing during the short rains. In collaboration with KEFRI, have completed soil sampling along Kenyatta road and identified right trees species to be grown. Waiting for KeNHA to peg and mark the boundary. Collected five Lorries of forest soils and Manure to be used for potting of tree seedlings. Developed first draft certificate of origin and movement permit. Developed 3 drafts of MoU with KEFRI, EAWLS and ICE awaiting signature. Visited and technically advice farmers along Thika river around landless on best strategies of conserving and managing the riparian areas in five acres of land. Identified issues affecting Kamiti River and dam such as siltation, encroachment and proposed specific recommendation e.g. desilting, growing of trees etc. Conducted a reconnaissance survey along Mukuyu River in Lioki, Githunguri Sub County and recommended for River riparian conservation by cutting down of eucalyptus and replacing with water friendly trees. Grown over 500 water friendly tree seedlings along Mukuyu River and recommended for eco-tourism activities. Provided forestry extension services within the county e.g. pruning trees, advising on the right tree species to grow among others.

Directorate of Renewable Energy and Climate Change

The Renewable Energy & Climate Change Directorate aimed at reducing Carbon Footprint and increase Resilience to Impacts of climate Change through formulation of the Climate Change Policy and creation of awareness and sensitization fora in the County.

- Formulated County Climate Change Policy is in draft form awaiting public participation process.
- Developed a draft Kiambu County Climate Change Bill, 2021 which was forwarded to the County Assembly for debate and enactment.
- Developed a draft for Public Finance Management (Kiambu County Climate Change Fund, Regulations, 2021) which was forwarded to County Assembly for debate.
- Led a half-day Sensitization Workshop on Mainstreaming Climate Change Adaptation and Mitigation to build resilience in County Budgetary, Planning and Development processes and programs for all Departments in the County.
- Raised a requisition for installation of solar security lights at County's headquarters and facilitation for design and production of sensitization materials on energy conservation and efficiency.

- Sensitized the WEENR sector committee on climate change policy formulation process.
- Sensitized management on Climate Change mainstreaming in County Development Plans, Budgetary Processes and Operations (the County Secretary (CS), CECMS, Cos and office of the County Attorney on climate change mainstreaming).

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

| Programme: Name Administration, Planning and support services | | | | | |
|---|---|---|------------------------|-------------------------|---|
| Objective: To enhance effective and efficient service delivery | | | | | |
| Outcome: Enhanced effective and efficient service | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Personnel and support services | Staff Trained | No. of staff sponsored for training, promotional & refresher courses. | 20 | 16 | Not fully achieved due to budgetary constraints |
| | Staff registered with Professional & Trade bodies | No. of staff registered | 6 | 0 | Not achieved due to Budgetary constraints |

| Programme Name Water resources management and sanitation | | | | | |
|---|---|---|------------------------|-------------------------|---|
| Objective: To provide adequate, affordable, safe clean water and sanitation services | | | | | |
| Outcome: Increased access to clean, safe water and sanitation services | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Water policy development and management | Water assets database created | Number of water assets database created and in function | 1 | 1 | Achieved |
| Water sources infrastructure | Increased water sources within the county | No. of Boreholes drilled and equipped | 7 | 3 | Not fully achieved due to budgetary constraints |
| | Increased water sources within the county | No. of Boreholes operationalized | 5 | 4 | Not fully achieved due to budgetary constraints |
| Water Supply infrastructure | Increased access to pipe water | No. of KM of pipes installed | 100 | 43.2 | Not fully achieved due to budgetary constraints |
| Water Storage Infrastructure | Increased storage capacity by 225m3 | No of Storage tanks rehabilitated | 10 | 4 | Not fully achieved due to budgetary constraints |
| | Increased storage capacity | No. of water cum kiosk constructed | 1 | 1 | Achieved |

| | | | | | |
|---------------------------|---------------------------------------|--|---|---|---------------------------------|
| Sanitation Infrastructure | Increased access to public sanitation | No of public sanitation facilities constructed | 4 | 2 | Ongoing |
| | Increased access to public sanitation | No of public sanitation facilities rehabilitated and refurbished | 0 | 0 | To be implemented in FY 2021/22 |

| 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 | Planned Targets | Achieved Targets | Remarks* |
| Policy development, Implementation and coordination | Natural Resource & Forestry Policy Developed | No of policies developed and institutionalized | 1 | 1 | Achieved |
| | Transition Implementation Plans (TIPs) Operationalized | Copies of movement permit and certificate of origin operationalized | 2 | 2 | Achieved |
| | GIS Map of Quarries, Rivers& Forests in Kiambu County Developed | No. of GIS maps developed | 2 | 2 | Achieved |
| Training and capacity building | Officers Trained on & Capacity building activities on Forest Transitional Implementation Plan | No. of Officers trained on devolved Forest functions | 30 | 4 | Training Affected by COVID-19Pandemic related constraints. |
| | Water catchment and riparian Areas Protected, reclaimed or restored | No. of KM. of rivers protected, reclaimed or restored | 11 | 16 | Achieved |
| | | No. of wetlands protected, reclaimed or restored | 1 | 1 | Achieved |
| Natural resources conservation and management | | No. of indigenous trees & bamboos planted in forests/water catchment/riparian areas | 32,000 | 32000 | Achieved |
| | Rivers mapped & pegged | KM. of rivers mapped & pegged | 9 | 0 | Not achieved due to Budgetary constraints |
| | Trees Backfilled & planted | No. of quarry rehabilitated | 1 | 1 | Achieved |
| Forestry | | No. of Trees planted in quarries | 5,000 | 0 | Not achieved due to budgetary constraints |
| | Tree seedlings Nurseries raised | No. of Tree Nurseries expanded | 2 | 2 | Achieved |

| Programme Name Natural resources and forest conservation and management | | | | | |
|---|---|---|-----------------|------------------|---|
| Objective: To increase forest cover and sustainable management of natural resources | | | | | |
| Outcome: Improved natural resources and forest cover | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| | Tree seedlings transplanted | No. of seedlings raised | 200,000 | 185,038 | Not fully achieved due to budgetary constraints |
| | Trees grown in Public areas: Open spaces, Schools, Highways, Roads etc. | No. of open spaces | 120 | 120 | Achieved |
| | | No. of public schools | 120 | 40 | Not achieved due to COVID-19 pandemic related constraints |
| | | No. of KM of highways & Roads | 21 | 0 | Not achieved Waiting for KeNHA to peg and mark the boundary. |
| | Agro forestry or Farm forestry done | No. of Trees grown in farms | 30,000 | 30,000 | Achieved |
| Landscaping and Beautification | Improved recreation areas: public amenities landscaped and beautified | No. of public amenities landscaped and beautified | 2 | 2 | Achieved |

| Programme Name Environment & Waste Management, Renewable Energy & Climate Change | | | | | |
|--|-----------------------------------|--|-----------------|------------------|---|
| Objective: To enhance a clean environment | | | | | |
| Outcome: Enhanced clean environment | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| County environmental monitoring and management | Environmental policies in place | No of policies developed and institutionalized | 1 | 1 | Achieved |
| Environmental sustainability | Increased environmental awareness | No of Eco-schools Environment Programs established | 60 | 5 | Not fully achieved due to COVID-19 restrictions against public gatherings |
| | | No of Environmental awareness campaigns held | 12 | 6 | 6 campaigns not achieved due to COVID-19 restrictions against public gatherings |
| | | No of Environmental trainings | 3 | 2 | 1 training not achieved due to COVID-19 restrictions against public gatherings |
| | | No. of research on solid waste management | 5 | 2 | 3 not achieved due to COVID-19 restrictions |

| Programme Name Environment& Waste Management, Renewable Energy &Climate Change | | | | | |
|---|---|--|------------------------|---|---|
| Objective: To enhance a clean environment | | | | | |
| Outcome: Enhanced clean environment | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Repair and maintenance | plants, equipment and machinery Repaired and serviced | No. of plants equipment and machinery repaired and serviced | 46 | 44 | Achieved |
| Install GPS | Preventive Maintenance of fleets | No. of Trucks installed with GPS truckers | 12 | 0 | not achieved due to budgetary constraints |
| Waste management | Clean environment | No of waste segregation unit constructed | 1 | 0 | not achieved due to budgetary constraints |
| | Clean environment | No of Organic Waste Composting hub constructed | 1 | 0 | not achieved due to budgetary constraints |
| | Clean environment | No of Manual & organic waste management hub constructed | 1 | 1 | Achieved |
| | Clean environment | No of tipping platforms constructed | 5 | 1 | Not fully achieved due to budgetary constraints |
| | Clean environment | No. of hours consumed on rehabilitation | 4000 | 3000 | Achieved |
| | | No. of KM of management route serviced & maintained | 10 | 1 | Not fully achieved due to budgetary constraints |
| | Clean environment | No. of equipment purchased | 392 | 392 | Achieved |
| | Clean environment | No. of Skips platforms constructed | 50 | 4 | Not fully achieved due to budgetary constraints |
| | Clean environment | No of additional waste collection skips bins | 20 | 85 | Achieved |
| | Clean environment | No of skip loader procured | 3 | 0 | Lack of funding |
| | Clean environment | No of Tri-cycles Purchased | 6 | 4 | 4 Tricycles bought via WB-KUSP and 2 tricycles not achieved due to budget constraints |
| | Clean environment | No. of Skips fabricated & repaired | 30 | 30 | Achieved |
| | Clean environment | Improved environment scenery & maintain records for Goto works done. | 1 | 1 | Achieved |
| | Clean environment | No of bottle banks and receptacles purchased | 50 | 0 | Not achieved due to budgetary constraints |
| Clean environment | No. of waste receptacle bins fabricated | 24 | 0 | not achieved due to budgetary constraints | |

| Programme Name Environment& Waste Management, Renewable Energy &Climate Change | | | | | |
|---|---|---|------------------------|-------------------------|--|
| Objective: To enhance a clean environment | | | | | |
| Outcome: Enhanced clean environment | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| | Clean environment | No. of color-coded waste collection bins purchased | 250 | 14 | 14 color coded waste sorting & segregation donated by KAM ,236 bins not achieved due to budget constraints |
| | Personnel Safety & clean environment promoted | No. of COVID-19related Personnel Protective Equipment (PPE), Clothing & Pharmaceutical items provided | 400 | 262 | Not fully achieved due to budgetary constraints |
| | Clean environment | No. of color-coded waste collection sacks purchased | 5000 | 0 | Not fully achieved due to budgetary constraints |

| 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 | Planned Targets | Achieved Targets | Remarks* |
| Policy, and legislative framework | County Climate Change Policy developed | No of policy documents developed (Climate change Policy) | 1 | 1 | Ongoing (draft form) |
| | policy document implemented | No. of M/E exercises undertaken | 2 | 0 | not achieved due to budgetary constraints |
| | Legislative /Regulatory Framework for Climate Change mainstreaming in the County established | No of Climate Change Bill document developed and enacted | 1 | 1 | Ongoing (draft form) |
| | Public Finance Management (Kiambu County Climate Change Fund Regulations, 2021) developed | No. of Public Finance Management (Kiambu County Climate Change Fund Regulations 2021) document developed and enacted | 1 | 1 | Ongoing (draft form) |
| Institutional framework | CCCU committees established | No. of Functional | 4 | 4 | Achieved |

| Programme Name: Climate Change Mitigation and Adaptation | | | | | |
|--|---|--|-----------------|------------------|--|
| Objective: To Reduce Carbon Footprint and Increase Resilience to Impacts of climate Change | | | | | |
| Outcome: Improved Environmental Performance | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| | | CCCU Committees in place | | | |
| | CCCU core staff established | No. of CCCU core staff in place | 6 | 6 | Achieved |
| Training and capacity building | Public awareness on Climate Change issues created | Number of training & Public Awareness campaigns undertaken | 2 | 2 | Achieved |
| Mainstreaming climate change in county operations | Energy Saving Stickers & Posters in 12 Sub-county Offices to create awareness displayed | No of sub counties supplied with sensitization materials | 12 | 0 | Not achieved due to budgetary constraints. |
| | county premises solarized | No. of County premises and facilities solarized | 1 | 0 | Not achieved due to budgetary constraints. |

2.2.8 Health Services

The department prioritizes scaling up interventions aimed at enhancing equitable access to high impact healthcare services with top priority being 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. Also, universal health coverage is enhanced through development of a 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

The sector prioritizes on building the county health sector into a more effective, transparent and accountable institution to broaden and intensify its engagement across stakeholders, and achieve the best results from its healthcare workers. The department priorities are promoting automation Healthcare Services in Kiambu County and strengthening of Health Information Systems (HIS) and Community Based Health Information Systems (CBHIS). Further to enhancing disease

surveillance, preparedness, and response on emerging and re-emerging disease outbreaks such as COVID-19-19.

Analysis of planned versus allocated budget

The planned budget for FY2020/2021 was **Kshs 7.65B**. The department was allocated Kshs **6.067B**.

Key achievements of the previous FY 2020/2021

The COVID-19 pandemic was a health system shock that challenged the robustness of governments and societies to respond to unplanned cataclysmic events. Pandemic response took up a significant portion of resources - financial, human resource and even strategic input and direction. In spite of this, the county was able to maintain regular service delivery while still shunting resources to the fight against the pandemic. The achievements in the health department therefore were a result of the interplay of various factors both within the health department, the collaboration with other county departments and other collaborations. This is best described by the WHO health system building blocks or pillars namely: - leadership and governance; health service delivery; health financing; health workforce; medicinal products, vaccines and technologies; Health Information Systems; Health Infrastructure; Health Public Private Partnerships and Collaborations; Monitoring, Evaluation, Research and Innovations.

COVID-19 Pandemic Response

The county developed and adopted a county COVID-19 emergency preparedness plan that is based on key strategic approaches intended to achieve a well-coordinated and effective response to the pandemic. The overarching goal of the plan has been to achieve prevention and control of COVID-19 pandemic without overwhelming the health system. The response has been based on 5 key pillars namely: coordination, surveillance, case management, laboratory testing and Risk Communication and Community Engagement (RCCE).

Coordination:

- Development of the COVID-19 strategy and the county COVID-19 emergency preparedness plan
- Establishment of the County Advisory Committee on COVID-19 pandemic
- Establishment and institutionalization of response teams: 1 Multi-agency county emergency response teams, 1 county public health emergency operations centre (PHEOC),

12 multi-agency sub county rapid response teams, 12 dedicated field response teams and 1 dedicated clinical response teams

- The county PHEOC has been operationalised with a dedicated physical space established at Thika Level 5 Reproductive Health Unit
- Repurposing of 12 county vehicles from other non- health departments was done to support all 12-sub county rapid response teams in conducting field investigations including testing, contact tracing and fumigation activities as well as health promotion and education
- Coordination of alerts and rumours through the county emergency hotline and operationalization of 12 sub county emergency hotlines.
- One E-plus ambulance dedicated to COVID-19 patient referral system and leasing of 6 ambulances from Red Cross for non- COVID-19 referrals

Case management:

a) Health Infrastructure

The department carried out various infrastructure projects to respond to COVID-19 pandemic.

- **Tigoni level 4 hospital:**
 - Completion of 150 bed capacity medical wards from 80% to 97%. The wards were equipped and currently being used as a COVID-19 centre.
 - Renovation of the old hospital wing to a COVID-19 centre of 180 bed capacity.
 - Construction of a 104-bed capacity building for isolation cases.
 - Installation of bulk oxygen and piping of oxygen to the wards for delivery at the bedside
 - Operationalization of the ICU
 - Installation of a fully functional laundry unit
- **Wangige level 4 hospital:**
 - Completion of 150 bed capacity medical wards from 75% to 97%.
 - Provision of water, electricity, and standby generator to the new building
- **Thika level 5 hospital:**
 - Renovation of a ward to provide a 33-bed capacity isolation ward and expansion of the ICU.
 - The Purchase and installation of bulk oxygen
 - Purchase and installation of a new laundry machine

- **Kiambu level 5 hospital:**
 - Renovation and provision of an 8 isolation beds capacity ward
 - Expansion and operationalization of the ICU
 - Purchase and installation of bulk oxygen and one new laundry machine
- **Gatundu level 5 hospital:**
 - Renovation and provision of 52 isolation bed capacity wards
 - Operationalization of ICU.
 - Purchase and installation of a new laundry machine
- **Ruiru level 4 hospital:**
 - Construction of 150 bed capacity isolation centre was started and completed ready for use
- **Lusigetti level 4 hospital:**
 - Renovation of the entire hospital was done and completed.
 - Construction of 150 bed capacity isolation centre which was started and in progress and a standby generator was installed and in use
- **Igegania level hospital:**
 - Renovation of the entire hospital done and completed
- **Expansion of lower level facilities:**
 - Expansion of the Out-patient department at Nachu dispensary which was completed. -
 - Construction of the out-patient block at Rironi health centre was done and completed.
 - There are Container dispensaries at Mwihoko and Kamangu which will be operationalized.
 - Karura ka Nyungu dispensary was also operationalized.
- **The eco-toilet ablution blocks** were completed in Gichuru health centre, Githunguri health centre, Kamuchege dispensary, Lusigetti level 4 hospital and Karia dispensary

b) Human Resource for Health

There was recruitment of 125 Health Care Workers to combat Covid-19 as follows: 11 Registered Nurse [1]-Intensive Care Unit (PICU),4 Clinical Officer-Anaesthetist,6 Registered Clinical Officer (Critical Care), 2 Nurse Anaesthetist, 12 Medical Officer, 9 Registered Clinical Officer [3], 61 Registered Nurse [3], 13 Critical Care Nurse, and 7 Public Health Officer

- Procurement of COVID-19 PPEs by the health facilities to the amount of Ksh. 250 Million.
- Establishment and support of a quarantine facility in Thika KMTC during the earlier stages of COVID-19-19
- Training of 12 sub county home based care and isolation committees on use of Jitenga application for follow up of patients on HBIC
- Process to establish Post- COVID-19 Clinics on-going for management of long COVID-19 conditions

Surveillance:

- A total of 15,155 confirmed COVID-19 cases have been reported; total recoveries and discharged that had been accounted for are (13,816) and (1,525) are from health facility and (12,291) home-based care respectively
- Modelling of COVID-19 national and county data and development of a daily COVID-19 Situational Report (SITREP) to guide on the response
- Training of 230 health workers on various COVID-19 interventions
- Training of 2,508 Community Health Workers (CHVs) on COVID-19 for awareness creation on prevention and control at community and household levels
- Establishment of Learning institutions Event Based Surveillance (LEBS) to track and response to outbreaks in schools e.g. containment of COVID-19 outbreaks in Mpesa Academy, Joy town for the physically challenged, Corner Brook, Nova Pioneer among others
- Establishment of 12 sub county community mortality committees for surveillance and reporting of deaths that occur at home
- Manning of roadblocks 24/7 during in the 12 Sub Counties during the lockdowns and enforcement of the COVID-19 Protocols and enforcement of eateries reopening guidelines
- Fumigations of markets, bus stops/ stages, BodaBoda waiting bays/shed, individual homes with home death, apartments with confirmed COVID-19 cases, primary schools in Juja Sub County used as polling centres during by-election. One vehicle is fully dedicated for fumigation services in the County.

COVID-19 laboratory testing

- 60 lab personnel were trained on Covid-19 sample management

- Between July 2020 and March 2021 samples were being referred to NPHLs, KEMRI and IRLI because there was no testing capacity
- 60 lab staff trained on Covid-19 rapid testing and rapid tests supplied towards the end of first quarter 2021
- May 2021 Thika level 5 hospital laboratory was renovated to handle PCR samples, equipment supplied (PCR machine and biosafety cabinet) and installed however, there were no reagents
- Rapid testing - Supplied through KEMSA/NPHLs and are available in all sub county hospitals
- PCR Genexpert reagents also supplied from KEMSA and are available in Tigoni, Kiambu and Thika level5 hospital (from June 2021)
- A total of 20,000 rapid tests received from March 2021 (total tests done 15,982)
- A total of 1100 tests PCR Genexpert tests received from June 2021 (total tests done 225 tests)

Risk Communication and Community Engagement (RCCE)

- Health Promotion activities were done to sensitize 20 CHVs in each sub county (240 CHVs) supported by WHO
- Reaching out the population through mass media, Radio, WhatsApp and Television and public address systems
- Dissemination of 200,000 informational tracts and fliers with COVID-19 messages
- Risk communication to other Counties as well as sub-county through notification of COVID-19 deaths happening in our facilities.
- Stakeholder encouragement through Organized groups, business community, PSV, market committee and religious organizations
- Advocacy and sensitization on need for vaccination and counter negative propaganda on the same.
- Supervision and awareness enhancement on COVID-19 Protocol in burial services and other community social gatherings
- Continuous sensitization and enforcement of other containment measures as stipulated in the guidelines and protocol
 - COVID-19 Vaccination

- Establishment of a COVID-19 Vaccination Task Force
- Trained 120 health workers on COVID-19 vaccination
- Between April and June 2021, the department received 40,450 doses of the AstraZeneca vaccine and administered 45,354 doses to Kiambu county health workers and population at risk, with 26,663 being fully vaccinated (received the 2nd dose)
- Resource Mobilisation (County interdepartmental collaboration.
 - Receipt of vehicles from other departments for Home Based Care, Contact tracing and fumigation
 - Collaboration with Department of Water to set up hand washing units in health facilities, markets and other public places
 - Receipt and distribution to the CHVs 296,475 surgical masks, 4,809 face shields and 400 reusable masks mobilized by the Council of Governors and AMREF respectively
- Resource mobilisation (Donations)
 - Donation of non-pharmaceutical products and PPEs worth Ksh.100M and pharmaceutical commodities worth Ksh. 2.5M towards the fight against COVID-19. Among the commodities donated were hand-sanitizers and assorted essential medicines from Dawa Group, Medisel (K), Kenya Pipeline company, Dune Ltd, AMREF & Kenya Red Cross Society.
 - Donation of energy drinks by Kevian Industries and Biscuits by Mjengo industries for officers manning the roadblocks
- County COVID-19research:
 - A cost analysis of the isolation and treatment of COVID-19patients in Kiambu County
 - Effect of COVID-19pandemic on the Kiambu level 5 hospital cervical cancer screening program
 - Knowledge, attitude and practice among healthcare workers on the COVID-19pandemic: The experience of Kiambu County

- COVID-19 and Health service utilization: A pre-post study on the effect of COVID-19 control measures on the utilization of essential and non-essential health services in the County of Kiambu

Leadership and governance

- The department entered into a five-year partnership in September 2020 with Kenyatta University Teaching and Referral Hospital to upgrade Gatundu level 5 hospital into a modern hospital. The objective of this collaboration is to allow for mutual cooperation of the parties for purposes of enhancing quality, efficiency and effectiveness in provision of health care and referral services to the populace in preparation of a takeover. The areas of collaboration include: -
 - 1) Provision of health care service delivery and referral;
 - 2) Infrastructural development and modernization of equipment;
 - 3) Sharing of human resource for health (HRH);
 - 4) Sharing and development of health products and technology;
 - 5) Sharing of hospital management information system;
 - 6) Training, research and innovations; and
 - 7) Leadership and governance.

To actualize the partnership the National Treasury has allocated funds for the collaborative activities through KUTRRH.

- Gazettement of 100% of the management structures in health facilities. This translates to 14 Hospital Boards (Level 4, 5) and 94 Health Facility Management committees (Level 2 and 3).
- A high-level advocacy meeting towards nutrition financing with the health committee in the assembly was held and a commitment
- A round table meeting comprising the department of health executive, department of finance, Nutrition International and the governor was held to discuss Domestic Resource Mobilization (DRM) for nutrition
- The County First Lady's office held a meeting with the department of health in a bid to actualize the health Act 2017 on establishing lactation in the county.
- The development and launching of the County Nutrition Action Plan (CNAP)

Health Service delivery

Promotive and preventive health program - PHC

Nutrition Sub-program

- 30 managers sensitized on Chlorhexidine/Kangaroo Mother Care (CHX/KMC) from level 4,5, Faith Based Organisations (FBO) and private-Med Sup, Gynaecologists, Pharmacists and Paediatricians including new born and childcare in the context of Covid-19 pandemic
- 10 TOT trained for 5 days on ICCM including dissemination of Covid-19 prevention and control
- The department of health has continued to supplement the under-fives with vitamin A during the Covid-19 period as a child survival intervention. The coverage is currently at 97% through door to door supplementation.
- The county sensitized 15 Media houses on Breast Milk Act (BMS) Act 2012 which was aired in three media houses and two national newspapers
- The County First Lady office has held meetings with the department of health in a bid to actualize the health Act 2017 on establishing lactation in the county.
- Observance of World Breastfeeding through sensitizing 50 health workers on key Messages in the context of Covid-19 and translated the breastfeeding posters from English to Kiswahili
- Conducted 4 County Nutrition Technical Forum (CNTF) meetings to provide Nutrition Technical Expertise in Covid-19 -19 Response.

Public Health services

- Establishment and training of 140 Community Health Units up from 139 CHUs. Current CHU coverage stands at 58%
- Training of 1,407 Community Health Workers on Basic Module and Covid-19 prevention and control through the Support of National Government. Baseline was 1,978 CHVs. The current CHV recruitment stands at 60%
- Training of 26 Community Health Committees with a total of 155 members on CHU leadership and coordination. The baseline for CHC was at zero at the start of the implementation period. The current CHU coverage stands at 9.3%

- Distribution of 200 comprehensive CHV kits supported by THS and 130 personal kits supported by Red Cross. The Kits are instrumental in provision of screening services at community and household level
- Training of 1,200 CHVs on Gender Based Violence (GBV) for support and referral of affected persons
- Training of 1,200 CHV to support Covid-19 contact tracing
- Fumigation/ spraying for markets, households, offices and public service vehicles to curb the spread of Covid-19 in the County.
- Training of 510 CHVs, 120 HCWs on Infection Prevention and Control (IPC), Covid-19 and Home-Based Isolation Care (HBIC).
- Manning of roadblocks during lockdowns in the 12 Sub Counties
- Water and food quality surveillance activities whereby 94.3% of the targeted food and water samples were delivered and analyzed.
- Surveillance and monitoring of food fortification compliance and standards through sampling of fortified food stuffs.
- Certification, 86.1% of the targeted food handlers with valid medical certificates and licencing.
- Deworming of 104,708 school age children were dewormed.
- The proportion of schools with improved sanitation stands at 82.7%.
- Dissemination of 200,000 copies of Covid-19 IEC materials done.
- Identification of 37,576 Indigents for biometric registration and enrolment in to the NHIF insurance scheme to be supported by the County Government
- Revenue collection amounting to Ksh 77,323,600 main revenue streams are medical certificates, health licenses, inspection of institutions and vaccination

Surveillance sub-program

- Training of 206 Rapid response teams was achieved against the target of 480 Health care workers.
- 16 suspected AFP cases were screened and investigated, which is 100% according to WHO targets of 2cases/100,000 pop of <15 years.

- 303 Health care workers trained on disease outbreak preparedness and response which was at 76%
- 42 (10.5%) suspected Measles cases were screened and investigated against a target of 400 suspected cases, which was a positive achievement.
- 180 Health care workers trained on Malaria surveillance.

HIV sub-program

- 100% of the mothers identified HIV Positive at Antenatal /Maternity and Postnatal care were started on HAART and the Infants started on Prophylaxis
- Identification, linkage and viral suppression (WHO 95:95:95 Target) stands at 85:88:93
- Children identification and viral suppression stands at 48% and 78% respectively against a target of 95%.
- HIV program retention rates stand at 77% against a target of 90%

Reproductive and Maternal health sub-program

- Dissemination of guidelines for continuity of Reproductive Maternal & Neonatal Health services amidst COVID-19 (RMNH - COVID-19 guidelines) to HCWs in all health facilities in the County.
- Increase in the proportion of pregnant women who were given Iron & folate supplements from 61% to 80.5%.
- A coverage of over 100% in skilled birth attendance against a reducing trend in maternal mortality.
- In contraception & child spacing, the modern contraceptive prevalence rate (mCPR) was at 69%, the unmet need for FP reduced from 10% to 9%.
- In Adolescent Sexual Reproductive Health (ASRH), the program realized a reduction in the proportion of pregnant women who are adolescents from 15.8% to 13.5% against a rising trend nationally. The COVID-19 pandemic has been associated with a rise in teenage pregnancies in the country, it is therefore against the odds that the County realized the slight reduction.

- Raising one facility (Lari Level 4 hospital) from Basic Emergency Obstetric & Neonatal Care (BEmONC) to Comprehensive Obstetric & Neonatal Care (CEmONC) level by putting up and operationalizing a theatre.

Non-Communicable Diseases sub-program

- Scale up and decentralization of Non-communicable diseases (NCD) services. The department procured additional NCD medicines worth Ksh.13M for the scale up of NCD services in 28 level 2 and 3 health facilities.

Health financing

During the financial year ended June 2021, the department managed to collect a cumulative sum of Ksh 1,257,340,217 against a target of Ksh 1,496,607,114. as per table

| Revenue source | Targeted amount | Amount achieved |
|--|-----------------|-----------------|
| NHIF REBATE | 377,780,000 | 200,237,677 |
| FIF COLLECTIONS | 472,220,000 | 410,495,398 |
| Level 5 Conditional Grant | 538,716,765 | 538,716,793 |
| Level 2 and 3 Health facilities User Fees foregone | 34,671,542 | 34,671,542 |
| Level 2 and 3 Health facilities Danida Funds | 26,820,000 | 26,820,000 |
| THS-funds | 46,398,807 | 46,398,807 |

Health workforce

- Promotion of 408 Health Care Workers
- Retention of a total of 2979 staff: 2785 county employed and 194 MOH (UHC) health workers.

Medical products, vaccines and technologies

- Conducted a forecasting and quantification exercise for ALL (100%) of health products and technologies to establish the budgetary requirements for better planning.
- The supply of essential medicines and medical supplies to 114 public health facilities (including schools & prisons)
- Kiambu county has 107 health facilities in level 2, 3 and 4 all of them had non-pharmaceuticals delivered from KEMSA.

- The distribution of public health program commodities to 84 health facilities including private and faith-based organizations.
- The procurement of pharmaceutical commodities worth Ksh.75M through county budget allocation.
- Improved availability of essential medicines in health facilities from 78% in the previous Financial year to 88% in FY20/2021.
- Procurement of non-pharms worth Ksh.60M and PPE's worth Ksh.50M for Level 2 and 3 Health facilities
- Laboratory reagents worth Ksh.18M were supplied to level 2 & 3 health facilities
- Conducted integrated commodity management supportive supervision across 108 government and private health facilities in the county.
- Conducted an antimicrobial stewardship sensitization for healthcare workers and started the process of formation of the County Antimicrobial Stewardship Interagency Committee (CASIC). These are efforts towards fighting antimicrobial resistance with a multisectoral approach bringing together players from different sectors including Agriculture, Environment & Water.
- Appointment of a County Commodity Security TWG Committee. The TWG conducted the first meeting in May 2021 to identify gaps in health products and technologies (HPT's) availability and come up with strategies to mitigate the same.

Health information systems

- Using the available standards and guidelines, the HMIS has supported the facilities to routinely report. Response rates of >95% were recorded across all levels (facility-Sub County-county).
- Enhanced facility-based notification of events both birth and deaths. This has seen the health facilities achieve 100% notification on both events.
- Ensuring that the majority of the health facilities providing health services are accountable through reporting using the guidelines available.
- Distributed revised HMIS tools to all the reporting health facilities both MOH, Private and FBO.

- RDQA on RMNCAH and Malaria indicators was performed on 60 health facilities across the 12 sub counties.

Health Public Private Partnerships and Collaborations

- The department of health has developed 3 years joint work-plan with Nutrition International (NI) to be supported through Domestic Resource Mobilization (DRM)
- Kiambu department of health has signed a three years agreement with Nutrition International to actualize the CNAP through the DRM financing
- The department of health, signed a Ksh. 4.6M agreement with Nutrition International to implement MNCHN activities in the county.

Monitoring and Evaluation, Health Research and Innovation

In the year August 2020 to August 2021, the Monitoring, Evaluation and Research Unit was able accomplish the following:

Development of County Strategic and Development Documents

- Development of the draft M&E Plan 2019-2023 for use in monitoring the implementation of the CHSSP 2019-2023
 - Spearheading the Development of the AWP 2021/2022
 - Development of the Sector Working Group Report 2021-2024
 - Development of the ADP 2022/2023
 - Development of the Kiambu COVID-19Emergency Preparedness Plan
 - Development of Kiambu County COVID-19- 19 communication strategy.
 - Participation in the development of: County AIDS Implementation Plan and its M&E Framework 2021-2025
 - Participation in the development of the County Kiambu County Costed Implementation Plan and M&E Framework for Family Planning 2021-2024
 - Participation in the development of the costed County Nutrition Action Plan 2021-2025
- Performing regular monitoring and annual evaluations of county plans and programs**
- Forum for the Performance review of RMNCAH indicators
 - Annual Performance Review of the year 2020/2021

- Annual Performance Review forum involving sub-counties and county to prioritize for the FY, 2021/2022
- Issuance of 67 county health research approvals

Formation of research collaborations

- LVCT
- The technical support for the OR program
- The provision of facilitation for the OR project meetings

UoNCRISP

- The provision of biostatisticians to support the OR project
- The provision of facilitation for the post-doctoral students to support in technical writing
- Support for publication of manuscripts

Mount Kenya University

- For the provision of biostatisticians to support the operational research project
- For the provision of post-doctoral students to provide technical support for manuscript development

Table 13: Summary of Health Services Programmes

| Programme Name: Administration and Planning Programme | | | | | |
|--|---|-----------------------------------|-------------------------------------|-------------------------|----------------|
| Objective: To ensure effective and efficient health service delivery | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Targets | Remarks |
| Administration Services | Githunguri health centre upgraded to Level 4 hospital | % of works completed | 100 | 50 | ongoing |
| Administration Services | Level 4 hospital constructed at Bibirioni | % of works completed | 100 | 50 | ongoing |
| Administration Services | Modern funeral home constructed at Gatundu level 5 hospital-builders works | % of works completed | 100 | 50 | ongoing |
| Administration Services | 4-storeyed type medical ward block contrasted at Lari sub-district hospital | % of works completed | 100 | 75 | ongoing |

| Programme Name: Administration and Planning Programme | | | | | |
|--|--|-----------------------------------|-------------------------------------|-------------------------|--------------------------------------|
| Objective: To ensure effective and efficient health service delivery | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Targets | Remarks |
| Administration Services | 4-storeyed type medical ward block constructed at Wangige level 4 hospital | % of works completed | 100 | 95 | Working on theatres and installation |
| Administration Services | 4-storeyed type medical ward block constructed at Tigoni level 4 hospital | % of works completed | 100 | 95 | Working on theatres and installation |
| Administration Services | Isolation wards constructed at Tigoni COVID-19centre | % of works completed | 100 | 100 | Complete |
| Administration Services | Old Tigoni level 4 hospital renovated to a County COVID-19centre | % of works completed | 100 | 90 | Ongoing |
| Administration Services | Medical wards constructed at Ruiru level 4 hospital | % of works completed | 100 | 100 | Complete |
| Administration Services | Igegania level 4 hospital renovated | % of works completed | 100 | 100 | Complete |
| Administration Services | Lusigetti level 4 hospital renovated | % of works completed | 100 | 100 | Complete |
| Administration Services | Covered walkways constructed in Ruiru level 4 hospital | % of works completed | 100 | 50 | Ongoing |
| Administration Services | Ablution block Completed at Karia health centre | % of works completed | 100 | 100 | Complete |
| Administration Services | Ablution block Completed at Kamuchege dispensary | % of works completed | 100 | 100 | Complete |
| Administration Services | Ablution block completed at Githunguri health centre | % of works completed | 100 | 100 | Complete |

| Programme Name: Administration and Planning Programme | | | | | |
|--|--|---|-------------------------------------|-------------------------|---|
| Objective: To ensure effective and efficient health service delivery | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Targets | Remarks |
| Administration Services | Ablution block completed at Lusigeti level 4 hospital | % of works completed | 100 | 100 | Complete |
| Administration Services | Ablution block completed at Gichuru health centre | % of works completed | 100 | 100 | Complete |
| Administration Services | Generator installed in Wangige level 4 hospital, Kabete ward, Kabete sub count | % of works completed | 100 | 100 | Achieved |
| Administration Services | Utility vehicles serviced | No. of Serviceable vehicles | 40 | 37 | Some of the vehicles are currently at the garage being repaired |
| Administration Services | Utility vehicles procured | No of vehicle purchased (Utility vehicles) | 12 | 2 | 2 vehicles were purchased during the year under review using THS fund |
| Administration Services | New Health care facilities constructed and equipped | No. of new facilities constructed and equipped | 2 | 0 | Unavailability of resources |
| | Health care centres rehabilitated and equipped | No. of health care centres rehabilitated and equipped | 17 | 7 | Not achieved due to inadequate resources |
| Administration Services | Facilities fully automated with the HMIS | No. of facilities fully automated with the HMIS | 26 | 1 | Only Thika Level 5 hospital is fully automated |
| | Health care facilities with improved Service charters | No. of improved Service health facilities with charters | 26 | 3 | Inadequate resources |
| | Customer care units established in HCFs | No. of customer care service units | 19 | 1 | Inadequate resources |
| | customer complaints handled and completed | No. of customer complaints handled and completed | - | 18 | All reported complaints were resolved |
| | Improvement of channels for complaints handling | No. of Complaints reports submitted | 7 | 5 | All reported complaints were resolved |

| Programme Name: Administration and Planning Programme | | | | | |
|--|--|--|-------------------------------------|-------------------------|---|
| Objective: To ensure effective and efficient health service delivery | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Targets | Remarks |
| | Conduct customer satisfaction surveys done | No. of customer satisfaction surveys done | 13 | 0 | Inadequate resources |
| Support supervision/ monitoring & evaluation | Complete, Timely and quality Health data | No. of facilities uploading routine health reports data into the KHIS portal | 107 | 107 | All the facilities reported using the KHIS |
| | Support supervision visits done | No. of facilities supervised by CHMT | 107 | 54 | Inadequate resources |
| | Support supervision visits done | No. of facilities supervised by SCHMT | 107 | 99 | Inadequate resources |
| Personnel Services | staff remunerated | No. of staff remunerated | 2712 | 2781 | All HCWs were remunerated |
| | staff recruited | No. of staff recruited | 100 | 153 | Additional staff hired to combat Covid-19 -19 |
| | Staff promotions done | No. of staff promotions done | 1450 | 409 | Inadequate resources |
| | Staff Appraised | No. of staff appraised | 2712 | 0 | Plans were being developed |
| | Annual reward events held | No. Of Annual reward events held | 14 | 0 | Inadequate resources |
| | team building activities done | No. of team building activities done | 26 | 0 | Inadequate resources |
| | Functional procurement committees in place | No. of functional procurement committees in place | 13 | 13 | All Procurement committees are functional |

| Programme Name: Curative Health Services | | | | | |
|---|--|--|-------------------------------------|------------------------|----------------------|
| Objective: Promotion of curative health services in the county | | | | | |
| Outcome: Reduced morbidity and mortality | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Target | Remarks |
| Curative Health Services | facilities adequately equipped with assorted medical equipment | No. of facilities adequately equipped with | 107 | 20 | Inadequate resources |

| Programme Name: Curative Health Services | | | | | |
|---|--|---|-------------------------------------|------------------------|---|
| Objective: Promotion of curative health services in the county | | | | | |
| Outcome: Reduced morbidity and mortality | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Target | Remarks |
| | | assorted medical equipment | | | |
| | facilities provided with Lab reagents | No. of facilities provided with Lab reagents | 107 | 81 | Inadequate resources |
| | facilities provided with non-pharmaceuticals | No. of facilities provided with non-pharmaceuticals | 109 | 109 | Achieved |
| | facilities provided with cleansing materials and sanitary items | No. of facilities provided with cleansing materials and sanitary items | 109 | 109 | Achieved |
| | facilities providing baby friendly services | No. of facilities providing baby friendly services | 15 | 0 | No funds allocated for the activity |
| | facilities with lactation stations | No. of facilities with lactation stations | 20 | 1 | No funds allocated for the activity |
| | facilities with kitchen gardens | No. of facilities with kitchen gardens | 4 | 1 | No funds allocated for the activity. One kitchen garden started by lottery club in makongeni dispensary |
| | facilities equipped with nutrition services equipment (assorted) | No. of facilities equipped with nutrition services equipment (assorted) | 107 | 90 | no funds allocated for the activity. 9 facilities given combo scales |
| | oncology centres established and equipped | No. of oncology centres established and equipped | 1 | 0 | No Oncology centre in the County |
| | Screening and treatment medical camps done | No. of screening and treatment medical camps done | 8 | 2 | Covid-19 protocols |
| | health facilities offering PWD friendly services | % of health facilities offering PWD friendly services | 40 | 7 | Funds unavailable |
| | functional rehabilitation and treatment centres established | No. of functional rehabilitation and treatment centres established | 1 | 1 | Achieved |

| Programme Name: Curative Health Services | | | | | |
|--|--|--|------------------------------|-----------------|---|
| Objective: Promotion of curative health services in the county | | | | | |
| Outcome: Reduced morbidity and mortality | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Target | Remarks |
| | | treatment centres established | | | |
| | Provision of mental health services | % of health facilities offering mental health services | 25 | 13 | inadequate resources |
| | Renal transplant centres established | No. of renal transplant centres established | 1 | 0 | Not established due to inadequate funding |
| | Advanced trauma centres established | No. of an advanced trauma centres established | 1 | 0 | Not established due to inadequate funding |
| | Dental clinics established and equipped | No. of dental clinics established | 1 | 0 | Not established due to inadequate funding |
| | CT scan machines installed | No. of equipment (CT scans) installed for specialised car | 1 | 0 | Not installed due to inadequate funding |
| | MRI Machines installed | No. of MRI machines installed | 1 | 0 | Not installed due to inadequate funding |
| | oxygen treatment plants installed | No. of oxygen plants installed | 1 | 0 | Not installed due to inadequate funding |
| | Diagnostic Ultrasounds installed | NO. of Diagnostic Ultrasounds installed | 1 | 1 | Achieved |
| | Blood gas analysers installed | No. of Blood gas analysers installed | 1 | 0 | Not installed due to inadequate funding |
| | Train health care workers on IMNCI | No. of health care workers trained IMNCI (Integrated management of new born and childhood illnesses) | 120 | 68 | Not fully achieved due to lack of funds. |
| | Maintaining functional ORT Corners | No. of Functional Oral rehydration treatment corners maintained | 107 | 107 | ACHIEVED |
| | health facilities using Pulse Oximeters for assessing Oxygen saturation in | No. of health facilities using Pulse Oximeters for assessing | 20 | 86 | Target surpassed due to Covid-19 - 19 |

| Programme Name: Curative Health Services | | | | | |
|--|-------------------------|--|------------------------------|-----------------|--|
| Objective: Promotion of curative health services in the county | | | | | |
| Outcome: Reduced morbidity and mortality | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Target | Remarks |
| | management of Pneumonia | Oxygen saturation in management of Pneumonia | | | |
| | Train HCWs on ETAT | No. of healthcare workers trained in Emergency Triage and Treatment (ETAT) | 120 | 36 | Trained through a mentorship program supported by Clinton Health Access Initiative (CHAI). Target was not fully achieved due to lack of training materials(manikins) |

| Programme Name: Pharmaceutical Services | | | | | |
|--|---|--|------------------------------|------------------|--|
| Objective: To offer quality pharmaceutical care services | | | | | |
| Outcome: Quality pharmaceutical services | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Performance indicators | Planned Targets by June 2021 | Achieved Targets | Remarks |
| 1. County pharmacies status and functionality | Pharmacies renovated | No. of pharmacies renovated | 26 | 3 | Lack of a set budget for pharmacy infrastructure development. Renovations were mostly through partner support and COVID-19 emergency funds |
| 2. Essential medicine supply | essential medicine in facilities all year round stocked | % level of stocking of essential medicine in facilities all year round | 90 | 88 | Variance due to lack of quarterly supplies, inadequate budget allocation, poor credit standing with KEMSA & poor order fill rates. |
| | health facilities supplied with pharmaceuticals | No. of health facilities supplied with pharmaceuticals | 114 | 114 | Achieved target |
| 3. Inventory management | facilities practicing good inventory management practices | % of facilities practicing good inventory management practices | 90 | 85 | Variance of 5%. Lack of adequate personnel for commodity management. More pharmaceutical |

| Programme Name: Pharmaceutical Services | | | | | |
|--|-----------------------------------|------------------------|------------------------------|------------------|--|
| Objective: To offer quality pharmaceutical care services | | | | | |
| Outcome: Quality pharmaceutical services | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Performance indicators | Planned Targets by June 2021 | Achieved Targets | Remarks |
| | | | | | technologists need to be hired to cover all facilities. |
| 4. Good Storage of Medicines & Medical Supplies | County Pharmacy Store constructed | % Completion | 100 | 0 | Delays in procurement procedures and disbursement of funds |

| Programme Name: County Health Policy Development and Management | | | | | |
|---|---|---|------------------------------|----------------------|--|
| Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit | | | | | |
| Outcome: Improve the quality of care and services provided for all at all levels | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key Performance indicators | Planned Targets by June 2020 | Achieved Targets | Remarks |
| Health Policy, Planning and Financing | 1. health care worker to population ratio mapped 2. Health care workers to population rationalized | Ratio of health care workers to population | 21.6/10000 | 8.2/10,000 | There is need for recruitment of more Human resource for health Department |
| | 1. NHIF clerks recruited | No. of NHIF clerks recruited | 12 | 12 | Achieved |
| | 2. No of NHIF clerks enrolled | No. of NHIF clerks enrolled | 12 | 12 | |
| | 3. Population enrolled in to NHIF | Population enrolled in to NHIF | 10,000 | 9746 | NHIF Enrolment on course |
| | Emergency and disaster preparedness policy developed | No. of emergency and disaster preparedness policy developed | 1 | 1 | COVID-19Emergency Preparedness plan developed |
| | County Health Act Review meetings held | No. of County Health Act Review meetings held | 2 | 1 | Not achieved due to Covid-19 |
| Policy brief developed and adopted for improved health | No. of policy brief developed and adopted for improved health | 1 | 0 | Policy not developed | |

| Programme Name: County Health Policy Development and Management | | | | | |
|--|---|--|-------------------------------------|-------------------------|---|
| Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit | | | | | |
| Outcome: Improve the quality of care and services provided for all at all levels | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key Performance indicators | Planned Targets by June 2020 | Achieved Targets | Remarks |
| | quality and standards | quality and standards | | | |
| | support supervision visits done | No. of support supervision visits done | 100 | 71 | 45 Facilities were visited by CHMT during infrastructure asses |
| | consumer customer satisfaction/ experience surveys conducted | No. of consumer customer satisfaction/ experience surveys conducted | 1 | 0` | No allocated funds |
| | Capacity assessment reports prepared | No. of Capacity assessment reports prepared | 1 | 1 | Readiness assessment on COVID-19done to 12 sub-counties |
| | Key performance indicators reviewed | No. of KPI covering the major programme areas developed and/or adopted | 6 | 20 | Target was surpassed due to Development and adoption of COVID-19, Research and Finance indicators |
| | health workers trained on mental health | No. of health workers trained on mental health | 48 | 7 | Doctors- 5 ongoing. Nurses 1 ongoing while 1 underwent in the last FY |
| | IMAM training conducted | No. of IMAM training conducted | 2 | 1 | One activity supported Through THS funds |
| | Health care workers trainings on nutrition HIV conducted | No. of health care workers trainings on nutrition HIV conducted | 2 | 0 | Budget constraints |
| | Nutrition TB training conducted | No. of Nutrition TB training conducted | 4 | 0 | No funds allocated for the activity |
| | No. of Maternal, Infant and Young Child Nutrition (MIYCN) training to health workers done | No. of MIYCN training to health workers done | 2 | 0 | No funds allocated for the activity |

| Programme Name: County Health Policy Development and Management | | | | | |
|---|--|--|------------------------------|------------------|---|
| Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit | | | | | |
| Outcome: Improve the quality of care and services provided for all at all levels | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key Performance indicators | Planned Targets by June 2020 | Achieved Targets | Remarks |
| | TB sites done | % of TB sites done On Job Training (OJT) | 80 | 50 | Inadequate funds allocated for the activity. The scheduled activity through national TB program ended |
| | funding allocated for medical research | % funding allocated for medical research | 0.3 | 0 | No direct allocation for research. |

| Programme Name: Reproductive services | | | | | |
|---|--|---|------------------------------|----------------------------|---|
| Objective: To provide quality reproductive and maternal child health care services | | | | | |
| Outcome: Increased access to quality reproductive and maternal child health care services | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Targets-June 2021 | Remarks |
| Family planning | women of Reproductive age receiving family planning services | % of women of Reproductive age receiving family planning services | 84 | 32.8 | There was an error in setting the target. The unmet need for FP reduced from 10% to 9% |
| Maternal and child health services | HIV+ pregnant mothers/infants receiving preventive ARV's | %HIV+ pregnant mothers/infants receiving preventive ARV's | 100 | 100 | Target achieved |
| | Targeted pregnant women provided with LLITNs | % of targeted pregnant women provided with LLITNs | 65 | 33.5 | Target not achieved due to erratic supply of LLITNs |
| | Targeted deliveries conducted by Skilled Birth Attendant | % of targeted deliveries conducted by Skilled Birth Attendant | 100 | 102.9 | Target surpassed This indicates that there was a proportion of women who were served beyond our catchment population |

| Programme Name: Reproductive services | | | | | |
|---|--|---|------------------------------|----------------------------|---|
| Objective: To provide quality reproductive and maternal child health care services | | | | | |
| Outcome: Increased access to quality reproductive and maternal child health care services | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Targets-June 2021 | Remarks |
| | maternal audits/deaths audits conducted | % maternal audits/deaths audits conducted | 100 | 93 | Target notachieved All maternal deaths were audited, however there is a slight challenge in reporting audited deaths |
| Maternal and child health services | facilities providing Basic Emergency Obstetric & Neonatal Care (BEmONC) training | % of facilities providing Basic Emergency Obstetric & Neonatal Care (BEmONC) training | 90 | 28 | There was an error in setting the target Fresh mapping done |
| | facilities providing Comprehensive Emergency Obstetric & Neonatal Care CEmONC training | % of facilities providing Comprehensive Emergency Obstetric & Neonatal Care CEmONC training | 65 | 7 | There was an error in setting the target Fresh mapping done |
| | new-borns with low birth weight delivered | % of new-borns with low birth weight delivered | 1 | 5.7 | Target not achieved |
| | pregnant women supplemented with Iron and folic | % of pregnant women supplemented with Iron and folic | 70 | 80.5 | Target achieved & surpassed |
| | pregnant women attending 4 ANC visits | % of pregnant women attending 4 ANC visits | 70 | 58.9 | Target not achieved due to COVID-19restrictions which made women hesitant to visit the health facilities |
| | Women of Reproductive age screened for breast and Cervical cancers | % Women of Reproductive age screened for breast and Cervical cancers | 45 | 1.9 | Target not achieved due to inadequate funding |
| | Facilities providing Immunization | % of facilities providing Immunization | 90 | 100 | Target achieved |

| Programme Name: Reproductive services | | | | | |
|--|-----------------------------|-----------------------------------|-------------------------------------|-----------------------------------|-----------------|
| Objective: To provide quality reproductive and maternal child health care services | | | | | |
| Outcome: Increased access to quality reproductive and maternal child health care services | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Targets-June 2021 | Remarks |
| | Fully immunized children | % of fully immunized children | 100 | 97.8 | Target achieved |

| Programme Name: Preventive Health Services | | | | | |
|---|---|--|-------------------------------------|-------------------------|---|
| Objective: Reduction in preventable health conditions | | | | | |
| Outcome: High quality, efficient and effective preventive health services in Kiambu county | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Targets | Remarks |
| Community Health Services County wide | functional CHUs | No. of functional CHUs | 307 | 140 | Training was supported by the National Govt through Red Cross |
| | CHVs offering quality community health services | No. of CHVs offering quality community health services | 4740 | 1,407 | The trained CHVs are offering health services at Level1 |
| | Health education sessions held | No. of health education sessions held in the community | 48 | 48 | Achieved in the 12 SC for targeted health messages and COVID-19prevention |
| | Stakeholder's forum held | No. of stakeholders' forum held | 12 | 2 | No funds to facilitate coupled with COVID-19restriction |
| | quarterly review meetings held in sub counties | No. of quarterly review meetings held in sub counties | 48 | 22 | Activity is crucial for data quality and performance review thus need funding |
| | houses fumigated /sprayed | No. of houses fumigated /sprayed | 33,382 | 21,131 | Spraying was mostly to curb the spread of COVID-19-19 |
| | Increased access to sanitary facilities | No. of households accessing sanitary facilities | 6,296 | 2,211 | Latrine sharing is common especially in rental houses |
| | people treated against jigger infestation | No. of people treated against jigger infestation | 90 | 67 | Most of the jigger infested cases keeps on recurring |

| Programme Name: Preventive Health Services | | | | | |
|---|---|--|-------------------------------------|-------------------------|--|
| Objective: Reduction in preventable health conditions | | | | | |
| Outcome: High quality, efficient and effective preventive health services in Kiambu county | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Targets | Remarks |
| | cemeteries inspected and maintained | No. of cemeteries inspected and maintained | 20 | 0 | No funds were availed |
| | outreaches held | No. of outreaches held | 4 | 4 | supported by THS funds |
| | children under 5 weighed in the community per month | % of children under 5 weighed in the community per month | 80 | 27.6 | The rate of the mothers visiting facility for routine weighing went down due to Covid-19 |
| Free Primary Health Care | school going children dewormed | No. of school going children dewormed | 60,000 | 104,708 | The activity was under targeted |
| | school health clubs formed | No. of school health clubs formed | 150 | 38 | No support was provided to upscale the coverage |
| | schools with adequate sanitation facilities | No. of schools with adequate sanitation facilities | 75 | 62 | Schools are continuously being followed to improve |
| | of schools installed with leaky tins | No. of schools installed with leaky tins | 75 | 73 | Schools are continuously being followed to install hand washing facilities |
| | Teachers, TOTs and champions trained | No. of teachers, TOTs and champions trained | 250 | 0 | No funds to facilitate the training |
| | parents trained on family matters program | No. of parents trained on family matters program | 250 | 0 | No funds to facilitate the training |
| Community Nutrition | children weighed on routine basis | % of children weighed on routine basis | 80 | 27.6 | The rate of the mothers visiting facility for routine weighing went down due to Covid-19 |
| | children with malnutrition | % of children with malnutrition | 1.5 | 2.3 | The indicator requires a survey to determine the status |
| | children with stunted growth | % of children with stunted growth | 3.1 | 1 | The indicator requires a survey to determine the status |
| | Underweight children | % of underweight children | 2.0 | 4.4 | Need for more community engagement |

| Programme Name: Preventive Health Services | | | | | |
|---|--|---|-------------------------------------|-------------------------|---|
| Objective: Reduction in preventable health conditions | | | | | |
| Outcome: High quality, efficient and effective preventive health services in Kiambu county | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Targets | Remarks |
| | children accessing supplements | % of children accessing supplements | 87 | 94.5 | Supplementation done at community level |
| | Sensitization Meetings held | No. of sensitization meetings held | 2 | 1 | WBW Supported by Nutrition international |
| | Nutrition weeks held | No. of nutrition weeks held | 1 | 0 | No funds allocated for the activity |
| Community Workers Basic Health Service Training | CHVs trained on community health services | No. of CHVs trained on community health services | 726 | 510 | Sensitized on IPC, COVID-19and HBIC |
| | Medical waste collectors vetted, approved and licensed | No. of medical waste collectors vetted, approved and licensed | 10 | 0 | No pre-qualified medical waste handling company was identified |
| | Functional incinerators in place | No. of functional incinerators in the community | 3 | 0 | Not achieved due to budget constraints |
| | Training of staff on medical waste handling | No. of staff trained on medical waste handling | 6 | 30 | Participants were drawn for 6 SCs from lower Kiambu |
| | international travellers immunized | No. of international travellers immunized | 2,500 | 36 | Vaccine stock out coupled with COVID-19restriction affected the vaccination |
| Community and facility-based disease surveillance | Community based surveillance reports prepared | No. of weekly community-based surveillance reports prepared | 52 | 30 | Funds required to train CHVs on CBS |
| | community units reporting on disease outbreaks | No. of community units reporting on disease outbreaks | 240 | 36 | Funds required to train more community units on protocols to report outbreaks |
| | HCWs trained on disease outbreak preparedness and response | No. of HCWs trained on disease outbreak preparedness and response | 400 | 303 | Funds required to train HCWs on disease preparedness and response outbreak |

| Programme Name: Preventive Health Services | | | | | |
|---|--|---|-------------------------------------|-------------------------|--|
| Objective: Reduction in preventable health conditions | | | | | |
| Outcome: High quality, efficient and effective preventive health services in Kiambu county | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Targets | Remarks |
| | Zoonotic diseases confirmed | No. of laboratory confirmed Zoonotic diseases | 200 | 0 | A challenge because zoonotic diseases confirmation done by laboratories dealing with animal health |
| | Antimicrobial resistance surveillance lab reports prepared | No. of antimicrobial resistance surveillance lab reports prepared | 200 | 200 | Achieved |
| | RRT members trained | No. of RRT members trained | 480 | 206 | Partnership from other stakeholders required to train the whole group |
| | screened cases of measles and other outbreaks done | No. of screened cases of measles and other outbreaks done | 400 | 42 | All suspected cases were screened and investigated |
| | AFP cases screened | No. of AFP cases screened | 120 | 120 | Target for the whole year was achieved |
| Preparedness and disease response | CERRT review meetings held | No. of CERRT review meetings held | 4 | 4 | Achieved |
| | Formation of rapid response teams | No. of Rapid response teams formed | 200 | 16 | Achieved in each sub county and the 4 isolation facilities |
| | Surveillance stakeholders' meetings held | No. of surveillance stakeholders' meetings held | 2 | 1 | Not achieved due to COVID-19restrictions |
| Menstrual Health Management | officers trained on quality MHM services | No. of officers trained on quality MHM services | 12 | 0 | Activity achieved due to budget constraints |
| | increased access to quality menstrual services | No. of persons accessing quality menstrual services | 3,500 | 3,216 | Support given through partners and well wishers |
| | National health days commemorated | No. of National health days commemorated | 8 | 5 | Achieved through partnerships |
| | stakeholder's forum held | No. of stakeholder's forum held | 4 | 1 | Activity lacked funds to achieve the target |

| Programme Name: Preventive Health Services | | | | | |
|---|---|--|-------------------------------------|-------------------------|--|
| Objective: Reduction in preventable health conditions | | | | | |
| Outcome: High quality, efficient and effective preventive health services in Kiambu county | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Targets | Remarks |
| | Quarterly review meetings held | No. of quarterly review meetings held | 36 | 0 | Activity lacked funds to achieve the target |
| | menstrual champions trained | No. of menstrual champions trained | 24 | 0 | Activity lacked funds to achieve the target |
| | Health clubs trained on MHM | No. of Health clubs trained on MHM | 48 | 0 | Activity lacked funds to achieve the target |
| | WASH facilities provided | No of WASH facilities provided | 6,296 | 2,022 | Activity lacked funds to achieve the target however support was given by partners |
| Legal and standards compliance | prosecutors and staff trained | No. of prosecutors and staff trained | 3 | 0 | Activity lacked funds to achieve the target |
| | Cases prosecuted | No. of cases prosecuted | 12 | 10 | Prosecution done during routine implementation of general public health activities |
| Food and water quality control services | Samples taken to track food and water safety | No. of Samples taken to track food and water safety | 192 | 181 | Achieve through routine sampling; funds for sample procurement and delivery was a challenge |
| | Certification of food plant and eateries done | No. of certification of food plant and eateries done | 10,000 | 11,406 | Office support and fast internet connectivity is required for efficient service delivery |
| | Vaccination and certification of food handlers done | No. of vaccination and certification of food handlers done | 18,000 | 15,497 | Food handlers found fit were only certified but not immunized due to lack of typhim vaccine. This is a revenue stream that need to be tapped |
| | Food laboratory established | No. of food laboratory established | 1 | 0 | Activity lacked funds to achieve the target |

| Programme Name: Preventive Health Services | | | | | |
|---|--|---|-------------------------------------|-------------------------|---|
| Objective: Reduction in preventable health conditions | | | | | |
| Outcome: High quality, efficient and effective preventive health services in Kiambu county | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Targets | Remarks |
| Health promotion and advocacy | IEC messages designed and disseminated | No. of IEC messages designed and disseminated | 10 | 0 | Not achieved due budget constraints |
| | Health promotion and advocacy stakeholders meeting held | No. of Health promotion and advocacy stakeholders meeting held | 48 | 1 | Covid-19 restrictions |
| | Health promotion and advocacy Barazas held | No. of Health promotion and advocacy Barazas held | 720 | 24 | Not achieved due budget constraints |
| | Social Behaviour change communication (SBCC) forum held | No. of Social Behaviour change communication (SBCC) forum held | 60 | 0 | Not achieved due to COVID-19restrictions |
| | RRI on alcohol done | No. of RRI meeting held on alcohol | 12 | 0 | Not achieved due to Covid-19 restrictions |
| | Awareness campaigns conducted | No. of awareness campaigns conducted | 6 | 0 | Not achieved due budget constraints |
| | Advocacy sessions done through policy makers and opinion leaders | No. of Advocacy sessions done through policy makers and opinion leaders | 3 | 0 | Not achieved due budget constraints |
| | School Health promotion and advocacy sessions held | No. of school Health promotion and advocacy sessions held | 2,000 | 12 | Not achieved due to COVID-19restrictions |
| | stakeholders' meetings held | No. of stakeholders' meetings held | 4 | 0 | Not achieved due budget constraints |
| | mass media sessions held | No. of mass media sessions held | 24 | 12 | Done through partners |
| | school sessions on ACSM organized | No. school sessions on ACSM organized | 120 | 0 | no funding and Covid-19 restrictions |
| | Baraza, political and Religious groups sessions held | No. of baraza, political and Religious groups sessions held | 72 | 0 | Not achieved due to Covid-19 restrictions |
| | world health days marked and celebrated | No. of world health days marked and celebrated | 26 | 4 | Not achieved due to inadequate funding |
| | reduced prevalence of NCD through health education sessions in schools | No. of Health education sessions held in schools | 144 | 22 | Not achieved due to Covid-19restrictions |

| Programme Name: Preventive Health Services | | | | | |
|---|--|--|-------------------------------------|-------------------------|--|
| Objective: Reduction in preventable health conditions | | | | | |
| Outcome: High quality, efficient and effective preventive health services in Kiambu county | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Targets | Remarks |
| | screening outreaches for NCD conducted | No. of outreaches for Screening for NCD conducted | 144 | 0 | Not achieved due budget constraints |
| | facility RRI on maternal health formulated | No. of facility RRI on maternal health formulated | 160 | 0 | Not achieved due budget constraints |
| | CHUs sensitized on maternal child health | No. of CHUs sensitized on maternal child health | 250 | 0 | Not achieved due budget constraints |
| | Immunization outreaches conducted | No. of immunization outreaches conducted | 1,440 | 1,440 | RRI on polio |
| | schools reached with health messages | No. of schools reached with health messages | 1,500 | 400 | Not achieved due to Covid-19 restrictions |
| | Outreaches (moonlight, high learning institutions, workplaces) held | No. of moonlight, high learning institutions, workplaces outreaches held | 96 | 20 | Not achieved due to Covid-19 restrictions and budget constraints |
| | Trainings (art guidelines, EMTCT, HMIS) done | No. of art guidelines, EMTCT, HMIS trainings done | 12 | 0 | Not achieved due to Covid-19 restrictions and limited funds |
| | Targeted Support supervision (All facilities providing HIV services) done | No. of targeted supervisions done | 96 | 12 | Supportive supervisions targeted a program area and not all the HIV program areas. This was supported by the implementing partner and NASCOP |
| | Road shows targeting adolescent and young people | No. of road shows | 2 | 1 | One road show was supported due to funds unavailability |
| | Active case finding (ACF) forums at facility and community level conducted | No. of Active case finding (ACF) forums conducted | 12 | 12 | Activity supported through implementing partner |
| | Targeted TB screening in the private sector | No. of targeted screening in the private sector conducted | 60 | 12 | Activity supported through |

| Programme Name: Preventive Health Services | | | | | |
|---|--|---|-------------------------------------|-------------------------|---|
| Objective: Reduction in preventable health conditions | | | | | |
| Outcome: High quality, efficient and effective preventive health services in Kiambu county | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key Performance indicators | Planned Targets by June 2021 | Achieved Targets | Remarks |
| | workplaces conducted | | | | implementing partners |
| | CME on TB diagnosis and treatment management conducted | No. of CME on TB diagnosis and treatment management conducted | 60 | 12 | Ongoing No cost is required |
| | Targeted TB support supervision done | No. of targeted TB support supervision done | 96 | 48 | Activity supported through implementing partner |
| | Trainings (TB diagnosis and treatment) done | No. of trainings (TB diagnosis and treatment) done | 12 | 0 | Inadequate funds |
| | Targeted Outreaches done | No. of targeted outreaches done | 12 | 1 | Activity supported through implementing partner |
| | Monthly DR patient reviews done | No. of monthly DR reviews done | 6 | 6 | Ongoing, no cost required |
| | Trainings (malaria case management) done | No. of trainings (malaria case management) done | 12 | 1 | Activity supported through National Malaria program |
| | Targeted malaria support supervision done | No. of targeted support supervisions done | 12 | 5 | Activity supported through implementing partner |

2.2.9 Education, Gender, Culture & Social Services

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

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

The strategic priorities of the sector/sub-sector

- Increase enrolment and boost retention in ECDE Centres.
- Sustain school feeding Programme.

- Construction, Rehabilitation, refurbishment and equipping of ECDE Centres.
- 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 Older persons, International Women's Day and International Day for people with disability.

Analysis of planned versus allocated budget

In the previous financial year, the department had a planned budget of **1.561B Kshs.** The department had an allocated budget of **1.091B**

Key achievements

There were several key achievements that were made by the Department. These include;

- Initiated renovation works at Kamburu VTC and construction of a toilet block to improve health and sanitation in the institutions.
- Renovated a workshop and constructed a toilet block at Ngecha VTC to improve learning infrastructure.
- Renovated Muchatha VTC, Nyanduma VTC and Kanjuku VTC to provide a conducive learning environment to the learners.

- Constructed an MVM garage at Nyaga VTC to improve the quality of education.
- Completed the construction of Ndeiya VTC. This will in-turn increase the enrollment of students in the VTC centres.
- Constructed workshops at Thogoto VTC, Juja Farm VTC and Kanyoni VTC to improve the quality of education among the learners.
- The Directorate through its initiative facilitated partnership with Safaricom Foundation and Godrej Kenya who donated six sewing machines to Kanyariri VTC and hair products and equipment to Kamirithu.
- The department also initiated partnership in conjunction with the department of Youth and Sports in implementing Business Development service Programme. Continuous monitoring of implementation of the programmes in VTCs was done.
- **ECDE Directorate** constructed classrooms in 8 ECDE Centres to improve the learning infrastructure in the schools.
- Constructed ablution blocks at Kamaondo ECDE in Ikinu ward, Gataka ECDE in Githiga ward and Mbaoini and Magina ECDEs both in Kijabe ward to improve health and sanitation in the schools.
- Constructed twin classrooms and ablution block at Jacob wells in Murera ward to improve the learning conditions in the schools.
- Rehabilitated a perimeter wall at Bahati ECDE Centre, Gatuanyaga ECDE and kikuyu model ECDE to improve the overall infrastructure in the schools.
- Translated ECDE teachers' terms to permanent and pensionable. This will in turn make them provide quality education to the learners.
- Trained teachers on the Competency Based Curriculum (CBC) in partnership with the parents so as to ensure seamless transition of the syllabus.
- The **Directorate of Gender and Culture** procured and distributed assistive devices, foodstuffs, blankets, sanitary towels and diapers to 150 needy PWDs households so as to improve the general welfare of PWDs.
- Marked the 2020 International Women's Day (IWD), International Day for Persons with Disability (IDPWDs) and The Day of the African Child (DAC).
- The department also launched the County SGBV-TWG, drafted the SGBV Directory, and participated in the formation of psycho-socio support groups for SGBV survivors, carried

out Women and Special interest groups’ sensitization program on sexual reproductive health, succession, hygiene, first aid, financial literacy and Group dynamics.

- Supported artists to participate in the National handicrafts exhibition, facilitated capacity building of artists by KNATCOM-UNESCO, rolled out a Boys’ empowerment program in partnership with Council of Elders & Kiama Kia Ma, participated in rehabilitation and assessment of PWDs drive and establishment of psycho-socio support groups for SGBV survivors, carried out a widows empowerment Programme and a documentary on traditional foods of the county.
- Through **the Directorate of Social Services** Kshs. 100M was disbursed as bursary and scholarships to vulnerable and needy students. Out of the amount, 1,012 students benefitted in partial and full scholarship while 22,889 students benefitted in form of bursaries.
- The directorate of Social services in collaboration with Daystar University also completed the social enterprise training of self-help groups.
- The directorate in conjunction with other county departments especially enforcement was able to reduce the number of street families so as to improve their livelihoods.
- The department through donations distributed foodstuff to the needy and vulnerable in the society during the lockdown period so as to assist and improve their livelihoods.

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

| Sub Programme | Key Outcomes | Key performance indicators | Planned Targets | Achieved Targets | Remarks |
|--|--|--|-----------------|------------------|-----------------------|
| PROGRAMME NAME: General Administration, Planning and Support Services | | | | | |
| Objective: To improve service delivery | | | | | |
| Outcome: Improved efficiency and effectiveness in service delivery | | | | | |
| Administration Services | Improved performance in service delivery | No of office equipment purchased and maintained | 1 | Nil | Budgetary constrains |
| | | No. of vehicles purchased | 5 | Nil | Budgetary constraints |
| Personnel Services | Improved service delivery | No of staff remunerated, allowances and statutory deductions paid. | 1425 | 1425 | Complete |
| | | No. of institutions monitored and benchmarked | 20 | Nil | Budgetary constraints |
| | | No. of team building activities held | 1 | Nil | Budgetary constraints |
| | | Number of staff put under performance contract | 1635 | Nil | Budgetary constraints |

| Sub Programme | Key Outcomes | Key performance indicators | Planned Targets | Achieved Targets | Remarks |
|---|---|--|-----------------|------------------|--|
| | | Number of exhibitions and trade shows held. | 5 | 1 | 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 | Planned Targets | Achieved Targets | Remarks |
| Technical trainer and instructor services | Increased supply of qualified instructors in Vocational Centres | No. of instructors recruited and employed | 40 | Nil | Budgetary constraints |
| Vocational training centres development | Increased access to Vocational Training in the County | No of VTCs constructed | 5 | 2 | Ongoing. To be completed in the next financial year |
| | | No of existing VTCs renovated and refurbished | 7 | 4 | 2 are ongoing and 2 were achieved through capitation grants. |
| | Improved quality of Vocational Training | No of motor vehicle repair and service centres constructed | 1 | Nil | Project started but to be completed in the next financial year |
| | | No of centres of excellence constructed and equipped. | 3 | Nil | Budgetary constraints |
| | | Percentage of modern tools and equipment delivered to VTCs | 100% | Nil | To be done in the next financial year |
| | | No of projects monitored and evaluated | 15 | 35 | Complete |
| | Improved sanitation health and hygiene in VTCs | No of ablution blocks constructed in VTCs | 8 | 13 | Complete. Done with the help of Capitation grants. |
| Legal and policy framework. | Key legal framework and policy in place | No of relevant policies developed and in use. (VTC bill) | 1 | Nil | Ongoing. To be done in the next financial year |
| Curriculum coordination with industry Programme | Improved relevance of training | No of industry partners involved in aligning the curriculum to industry needs. | 1 | 2 | Complete |
| | | No. of jua kali artisans certified | 1200 | Nil | Budgetary constraints |

| Sub Programme | Key Outcomes | Key performance indicators | Planned Targets | Achieved Targets | Remarks |
|--|---|---|-----------------|------------------|---|
| Technical trainer and instructor services | Increased supply of qualified instructors in Vocational centres | No of instructors recruited and employed | 40 | Nil | Budgetary constraints |
| ICT training in youth polytechnics | Improved Integration of ICT into training | No of computer labs constructed and equipped. | 13 | Nil | Budgetary constraints |
| Programme: Early Child Development Education (ECDE) | | | | | |
| Objective: To enhance access, equity and quality services for all children from conception to 8 years. | | | | | |
| Outcome: Increased number of children under 9 years who are developmentally on track in health, learning and psychosocial wellbeing | | | | | |
| Sub Programme | Key Outcomes | Key performance indicators | 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 | Nil | To be done in the next financial year. |
| | | No of ECDE centres supplied with learning /teaching materials and play equipment. | 515 | Nil | To be done in the next financial year. |
| Nursery Infrastructure Development | Increased, access to early childhood development education | No of ECDE classrooms and ablution blocks constructed | 7 | 5 | To be done in the next financial year |
| | | No of ECDE classrooms renovated | 3 | Nil | To be done in the next financial year |
| Quality Assurance and standards. | Improved Quality of early childhood education | No. of centres assessed for quality assurance and standards | 124 | 5 | Partially achieved due to budget constraints. |
| Legal and policy framework. | legal framework in place | No. of Policies/ ECDE bills developed | 1 | Nil | Budgetary constraint |
| Teacher training and curriculum development. | Quality curriculum delivery | No of teachers recruited and deployed | 1209 | 1209 | Complete |
| 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 | Planned Targets | Achieved Targets | Remarks |
| Cultural development | Cultural resources promoted and developed | No of cultural and heritage sites conserved and rehabilitated | 2 | Nil | Budget constraints. |
| | | No. of museums established, equipped and maintained | 1 | Nil | Budgetary constraints. |

| Sub Programme | Key Outcomes | Key performance indicators | Planned Targets | Achieved Targets | Remarks |
|--|--|---|-----------------|------------------|---|
| Conservation and Heritage. | Increased number of people appreciating the local culture and art. | No. of monuments and sites mapped, documented and gazetted. | 10 | Nil | It is in the initial stages and to be done in the next financial year |
| | | No of conservation and heritage management sensitization programs held | 1 | Nil | Budgetary constraints. |
| County theatre development and promotion | Promotion of live performances and talent development | No. of halls and social halls rehabilitated and converted into a modern theatre. | 1 | Nil | To be undertaken in the next financial year. |
| Public records and Archives management. | Increased reading Culture, information accessibility and management. | No of libraries constructed, equipped and stocked with reading materials. | 1 | Nil | To be done in the next financial year |
| Legal and institutional policy frameworks | Legal and policy framework in place | No of PWD/Gender bills drafted | 1 | Nil | Budgetary constraints |
| 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. | 100 | 500 | Complete. |
| | | No of women, youth and PWDs groups trained and capacity built | 300 | 1500 | Complete |
| | | Number of capacity building held for PWDs | 2 | Nil | Budgetary constraints |
| | | Day held in celebration of PWDs | 1 | 1 | complete |
| GBV prevention, response and management | Reduced GBV cases, reporting prevention and prosecution enhanced | No of SGBVRC centres established | 1 | Nil | To be done in the next financial year |
| | | No of multi-sectoral SGBV-TWG groups formed | 2 | 1 | To be done in the next financial year |
| Promotion of Kenyan music and dance | Increased number of people appreciating the local culture and dance | No. of cultural groups participating in the preliminaries | 1 | 1 | The activity was not held physically due to COVID-19 but it was promoted in other forums. |
| | | No of upcoming artistes mentored and trained | 60 | Nil | Budgetary constraints |
| | | No of cultural exchange programs held | 3 | Nil | Budgetary constraints |
| Programme: Social Services | | | | | |
| Objective: To alleviate poverty and strengthen community participation in socioeconomic activities and to provide protection and care to the vulnerable children and the aged in our society. | | | | | |

| Sub Programme | Key Outcomes | Key performance indicators | Planned Targets | Achieved Targets | Remarks |
|---|--|---|-----------------|------------------|---|
| Outcome: Improve standard of living of the community and provide a safe and conducive environment for the aged and children. | | | | | |
| Bursary fund | Increased access and retention of learners amongst Vulnerable Groups | No. of students benefitting from bursary. | 45,600 | 23,901 | Budgetary constraints |
| Emergency relief and Refugee Assistance | Increased number of people in distress who become self-reliant | No of old persons reached | 1200 | 1200 | Complete- Older persons helped with foodstuffs and blankets through donations |
| | | No of street families rehabilitated | 50 | 10 | Was funded by partners |
| Community Empowerment. | Revamped social economic development. | No of social halls constructed | 2 | Nil | Budgetary constraints |
| | | No of persons trained on community empowerment. | 600 | 600 | Complete. |

2.2.10 Youth Affairs, Sports and Communication

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

The strategic priorities of the sector/sub-sector

The department has the following strategic priorities:

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

Analysis of Planned vs. Allocated budget

For the previous financial year 2020/21 the sector had a planned budget of Kshs. **852M** but was only allocated a budget of Kshs. **291.8M**.

Key Achievements in the Previous Financial Year

- COVID-19 mitigation fund was fully prepared, amended and approved. It was officially launched in December 2020.
- Kiambu Super cup football tournament ward level winners were awarded, a total of 60 teams were awarded by His Excellency Governor, Dr. James Nyoro at Kiambu headquarters.
- The county signed an MOU with MasterCard foundation and KCB called the “Post Covid-19 Recovery Fund”. It was aimed at providing women and youth with funds for their businesses.
- Facilitation of Kiambu team to participate in county, regional and athletics competition.
- Trained 300 youth on entrepreneurship and Agribusiness, at Ndumberi stadium.
- Held regional track and field athletics competition at Thika stadium.
- Communication department was able to achieve during the previous financial year:
 - purchasing of several production equipment including cameras,
 - Production of departmental documentaries, production of e-magazine for the county and
 - Production of newspaper supplements.

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

| Program: Sports | | | | | |
|---|--|---|------------------------|-------------------------|--|
| Objective: To develop and promote a sporting culture in the County through identification, nurturing sports talents, developing and upgrading sports infrastructure. | | | | | |
| Outcome: Increased participation of the youths and sporting activities | | | | | |
| Sub Program | Key Outcomes/ outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Administration Services | Improved Performance and service delivery | No of offices constructed and equipped | 8 | Nil | Budgetary Constraints |
| Personnel Services | Improved service delivery | No of staff remunerated, allowances and statutory deductions paid | 50 | 50 | Complete. |
| Development and management of sports facilities | Sports facilities developed, operational and well managed in Ruiru stadium | Percentage completion | 100% | 30% | The project was to be done in phases; however, the project has stalled due to inadequate funding |
| | Sports facilities developed, operational and | Percentage completion | 100% | 20% | The project was to be done in phases, however no funds were allocated. |

| Program: Sports | | | | | |
|---|---|---|------------------------|-------------------------|---|
| Objective: To develop and promote a sporting culture in the County through identification, nurturing sports talents, developing and upgrading sports infrastructure. | | | | | |
| Outcome: Increased participation of the youths and sporting activities | | | | | |
| Sub Program | Key Outcomes/ outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| | well managed in Limuru stadium | | | | |
| | Sports facilities developed, operational and well managed in Thika stadium | Percentage completion | 100% | 10% | The project was to be done in phases, however the project has stalled due to inadequate funding |
| | Sports facilities developed, operational and well managed in Kirigiti stadium | Percentage completion | 100% | 75% | The project is ongoing, However it is being undertaken by the ministry of sports. |
| | Sports facilities repaired and maintained in 40 wards. | No. of sports field repaired and maintained | 40 | Nil | The project was to be done in phase, but have stalled due to lack of funds. |
| | Sports equipment and uniforms purchased for all staff teams | No of staff teams issued with sports equipment and uniforms | 17 | Nil | Budgetary constraints. |
| Sports training and competition | Improved athletics competition locally and regionally | Number of athletes selected for regional competitions. | 100 | 100 | 100 athletes selected for regional competitions. |
| | Improved ward level football competition locally and regionally | Number of teams awarded on ward level super cup competition | 60 | 60 | 60 teams awarded in super cup competition. |
| | Referees and coaches trained | No of referees and coaches trained | 600 | Nil | Not achieved due to budgetary constraints |
| | staff participating in inter county competition | Number of staffs participating | 500 | Nil | Not held due to COVID-19Pandemic restrictions |

| Programme: Youth Empowerment | | | | | |
|---|--|--|------------------------|-------------------------|---|
| Objective: To empower the youths in the county by equipping them with skills through development of innovative and youth friendly programs | | | | | |
| Outcome: Empowered and well-equipped youths | | | | | |
| Sub Program | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| County talent development and promotion | State of the art Amphitheatre constructed at Kirigiti | Percentage completion | 100% | 30% | The project has stalled due to inadequate funding |
| Training and capacity building | Empowered youths on AGPO, value addition, driving and entrepreneurship | No. of AGPO, value addition, driving and entrepreneurship trainings held | 11 | Nil | Not achieved due to budgetary constraints |
| | Youth trained on Hydroponic , greenhouses and fish farming | No of Youth trained | 600 | 300 | Not fully achieved due to budgetary constraints |

| Programme name: Communication | | | | | |
|---|--|--|------------------------|-------------------------|--|
| Objective: Improve dissemination of information on governance to the members of public through diversified platform of communication | | | | | |
| Outcome: Increased awareness of government services and operations by members of public | | | | | |
| Sub Program | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Public Communication | Weekly newspaper copies distributed | No of weekly newspaper copies distributed | 2000 | Nil | Not achieved due to lack of funds, however, Department opted for E-version |
| | Sub County communication desks established | No of Sub-county communication desks established | 12 | Nil | Not Accomplished due budgetary constraints |
| | Communication equipment purchased | No of communication equipment purchased | 30 | Nil | Not Accomplished due budgetary constraints |

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

The department is mandated to undertake spatial planning, land administration and management, housing development and management, Administration of land valuation for rating and urban infrastructural development (KUS) and comprises of the following directorates;

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

Strategic priorities of the department

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

Analysis of planned versus allocated budget

Planned budget for the Department was **Ksh 2.237 billion**, however it was allocated **Ksh 2.145 billion**.

Key Achievements

In the period under review;

- The department completed construction of the new office block at Red Nova offices and continued to engage casuals and interns.
- It also enhanced land rates revenue through waiver incentives during the first half of the year
- Initiated the process of improved informal settlement in Ruiru targeted for commencement of the Affordable Housing Project and implemented the approved projects in the six municipalities within the county.
- In physical planning the directorate had one draft bill namely County Physical Planning Bill. The directorate prepared a draft County Spatial plan and 12 Integrated Strategic Urban

Development Plans (ISUDPs) of which 6 are complete and preparation of part development plans (PDPs) for public institution and utilities and planning of 100 market centres to enable issuance of ownership documents.

- The directorate processed and approved 1000 development applications.
- In Land Management and Administration, the directorate was able to resolve land disputes, parcel identification for the public, undertaking land ownership verification and titling.
- The directorate was able to survey 8 market centres and develop a digitized framework for survey records including maps.
- In Valuation Directorate the directorate was able update the land rates register by capturing 7,632 new properties in the register. It also drafted new area rates which are awaiting Gazettement for implementation.
- In Housing Development, the directorate facilitated the completion of a Residential housing block of 40 units of 2 bedroom each in Thika Sub-County to bridge the housing deficit in the county.
- Additionally, the directorate facilitated the process of renovation of old nova office block and renovation of residential houses in kikuyu Sub County.
- Under Municipal Administration & Urban Development the directorate was involved in continuous implementation of the KUSP projects FY 2019/2020 within the six municipalities i.e., road construction, street lighting, storm water drainage, sewer systems, street beautification, public parks and amenities, and bus parks.

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

| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
|---|---|---|-----------------|------------------|--|
| Programme Name: Administration, Planning and support Services | | | | | |
| Objective: To improve service delivery | | | | | |
| Outcome: Improved efficiency and effectiveness in service delivery | | | | | |
| Personnel services | Training programmes, conferences, peer forums and team building activities attended | Number of Training programmes, conferences, peer forums and team building activities attended | 19 | 7 | Training to be continued and enhanced. |
| Administration and services | Improved service delivery | Number of offices equipped | 3 | 1 | More offices to be equipped |
| | To promote mobility in service delivery | Number of vehicles purchased | 7 | 0 | There was no budgetary provision |

| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
|--|--|--|-----------------|------------------|---|
| Programme Name: Physical Planning | | | | | |
| Objective: To provide an overall spatial framework for the county to guide development | | | | | |
| Outcome: Updated, spatial plans and maps for the county | | | | | |
| County Spatial Planning and Development | Integrated Strategic Urban Development Plans (ISUDPs) prepared | Number of Integrated Strategic Urban Development Plans (ISUDPs) prepared | 12 | 6 | 6 ISUDPS completed and forwarded to NAMSIP and another 6 at draft stage |
| | Part Development Plan (PDPs) completed | Number of Part Development Plan (PDPs) completed | 84 | 36 | 48 are in draft stage hence not yet completed |
| | County Spatial Plan | County Spatial Prepared | 1 | 0 | 1 county spatial plan in final draft stages |
| | Up to date existing and ongoing building inventories in place | Number of Up to date existing and ongoing building inventories in place | 12 | 12 | Completed |
| | County planning technical committee meetings held | Number of County planning technical committee meetings held | 12 | 20 | Technical meetings held twice a month within the year |
| Public Participation | Stakeholder's forums. | Number of Stakeholders forums held | 24 | 50 | Stakeholders forums to be continuously undertaken across the county |
| 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 | | | | | |
| Housing Development | Increase housing stock | Number of 2BR units constructed and renovated | 40 | 40 | Achieved |
| Office construction, renovation and refurbishment | Improved working condition | Number of offices renovated | 1 | 1 | Achieved |
| County Informal settlement upgrading | Slums upgraded | Number of slums upgraded | 1 | 1 | Achieved |
| Programme Name: Land Administration and Information Management Services | | | | | |
| Objective: To have and efficient spatial data management system | | | | | |
| Outcome: improved revenue, ease in access, use archival and retrieval county land data | | | | | |
| County Land Survey, Mapping, Boundaries establishment | Land parcels surveyed | Number of land parcels surveyed | 100 | 50 | The Department has prequalified and |

| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
|---|---|---|-----------------|------------------|---|
| | | | | | distributed the market centres to 5 firms. |
| | Survey maps and land record digitized | Number of Survey maps and land record digitized | 300,000 | 220,000 | To be completed in the next financial year |
| | Land boundary disputes resolved and parcels secured | Number of Land boundary disputes resolved and parcels secured | 200 | 130 | Dispute resolution is a continuous engagement process |
| | Public land plots identified | Number of public land plots identified | 300 | 600 | Success attributed to collaboration with Inter-government/R elations committee (IGRC) |
| Programme Name: Valuation and Asset Management | | | | | |
| Objective: Efficient Administration of Land Valuation for Rating | | | | | |
| Outcome: streamlined rating process and improved revenues | | | | | |
| Valuation of properties | Properties captured and valued for rating purposes | Number of Properties captured and valued for rating purposes | 10,000 | 8,717 | The process of capturing new property is a continuous process |
| | Valuation of properties for rate exemption purpose | No of properties valued for rates exemption purpose | 23 | 23 | Achieved |
| | Valuation of County Assets | No of county assets valued | 50 | 50 | Achieved |
| | Valuation of properties for acquisition | No of properties valued for acquisition | 10 | 6 | Valuation for Acquisition is on need basis |
| Programme Name: Municipal Administration and Urban development | | | | | |
| Objective: To Improve Infrastructural Developments in Municipalities and Urban Areas | | | | | |
| Outcome: Creation of liveable cities, improved urban infrastructure, revenue improvement | | | | | |
| Feasibility and Research studies | Studies carried out and reports prepared | Number of studies carried out and reports prepared | 1 | 1 | Achieved |
| | Research and innovation proposal done on emerging urbanization and development dynamics | Number of research and innovation proposal done on emerging urbanization and development dynamics | 22 | 20 | 48 feasibility studies carried out under urbanization within the KUSP Programme |
| | Urban Citizens Fora | No of Fora conducted | 12 | 12 | Achieved |
| Infrastructural Developments | Improvement of Roads | No. of Roads Constructed | 30km | 27km | The projects are expected to continue running as the |
| | Improvement of Sewer System | No. of Sewer lines constructed | 17km | 15km | |

| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
|---------------|--------------------------------------|---|--|------------------|--|
| | Improvement of Street Lighting | No. of Street Lights Installed | 700 | 600 | KUSP grant is to be implemented within 6 yrs. We are in the 2 nd year of implementation |
| | Construction of Recreational Centres | No. Recreational facilities Constructed | 1 SUMP (Sustainable Urban Mobility Plan) | 1 SUMP | |
| | Construction of Storm water Drains | No. of storm water Drains Constructed | 30km | 27km | |
| | Management of Solid Waste | No of Solid Waste Management Equipment procured | 60 Skips | 60 Skips | |

2.2.12 Trade, Industrialization, Tourism, Investments and Cooperative development

The department comprises of five directorates namely: Trade, Industrialization, Tourism, Investments and Co-operatives Development. The core mandate of the department is to promote investments in trade, industries, cooperatives movements and tourism sector, by providing an enabling environment, for sustainable socio-economic development in the County.

In the financial year, 2020/2021, the department planned to construct, rehabilitate/ renovate markets and market ablution blocks, construct new modern bodaboda sheds and promote fair-trade practices through verification of weighing instruments. The department also aimed to provide a conducive business environment for vendors through the construction of modern stalls, creating market linkages, and entrepreneurial skill-building training. Additionally, the department focused on promoting cooperatives development through cooperative management training, committee training, the revival of dormant cooperatives societies, promotion and facilitation of conflict resolution, and other advisory and supervisory services to cooperative societies. Further, the department aimed at supervising and overseeing free and fair cooperatives branch national-wide/local elections. We also planned to carry out cooperative audits and risk assessments. We planned to undertake tourism promotion through infrastructure development and holding of tourism exhibitions and tourism sensitization forums.

Strategic Priorities of the Department

- Promotion and development of Trade and Markets
- Promotion and development of Industrialization

- Promotion and development of Tourism and Marketing
- Promotion and development of Investments
- Promotion and development of Co-operative Societies

Analysis of the planned versus allocated budget

For the financial year 2020/2021 the sector had a planned budget of Kshs. **1.832 billion**, but was only allocated a budget of Kshs. **401.1 million**.

Key achievements in the previous ADP

In the Financial year 2020/2021, the department managed to achieve the following key achievements;

- Increased market access through;
 - Repairing market roads and drainages.
 - Construction of Rironi market, construction of Kikuyu market offices and renovation of Gatundu market.
 - Construction of five market ablution blocks at Kimende market, Kerwa market, Juja farm, Kimunyu and Gitaru market.
- Construction of 7 old model bodaboda sheds in Gitaru-Kanyariri, Ndumberi-Ngegu, Muchatha-Bypass, Ndarugu-Gitwe, Gituamba, Githobokoni and Chania. Additionally constructed 4 modern bodaboda sheds at JKUAT gate B, Kamenu-Kinganjo, Gituamba centre and Kalimoni Mastore salama.
- The department took over management and resettled over 2000 traders to the four markets that were constructed by the Namsip program through the World Bank. The department also compensated the PAPs.
- Distribution of Covid-19 water tanks in all the major markets/ bodaboda sheds in Kiambu County.
- The department identified, carried out a public participation and procured five markets to be constructed in this financial year.
- Distribution of COVID-19 mask, sanitizers and construction of water points at Madaraka Market in collaboration with GAIN and other well-wishers.
- Managed to sensitize all the major and small markets on COVID-19 preventive measures.

- Engaged in the regular fumigation of markets against the COVID-19virus in collaboration with the health department.
- Promotion of fair-trade practices through the verification of 2305 measuring instruments across the County.
- Promotion of entrepreneurship through the training of 400 MSMEs on various business management skills and 60 entrepreneurs on post-COVID-19recovery strategies.
- Facilitated the formation of a SACCO for Githunguri, Gatundu North, and Gatundu South avocado farmers to enhance productivity through value addition and creation of market linkages.
- To promote good governance in cooperatives societies, the department;
 - Offered training to 154 cooperative members and 186 committees,
 - Offered 318 advisory services and carried out 20 risk assessments,
 - Held 33 conflict resolution meetings,
 - Oversaw free and fair cooperatives elections in 22 National-wide/local SACCOs. This has seen a reduction in the number of disputed elections, management conflicts and members' complaints,
 - Audited 140 cooperative societies and earned Kshs. 2,287,300 M which contributed to Own Source Revenue and hence delivery of services to our people.
 - Formed associations for Dairy and Coffee societies to promote self-regulation, advocacy and shared services
- To increase the local, regional, and international tourism, the department marketed Kiambu County tourism in nine local tourism promotion expos/forums and conducted local tourism sensitization.
- Developed tourism attraction sites by rehabilitating 14 falls and Mathore viewpoint
- The department also sensitized 297 tourism stakeholders on COVID-19preventive measures and funding.
- The department established an investment directorate and managed to assign a director for this new directorate.

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

| Programme Name: Trade Development and Promotion | | | | | |
|--|--|--|-------------------------|-------------------------|--|
| Objective: To promote and develop Trade | | | | | |
| Outcome: Increased contribution to employment, FDIs and Exports leading to increased income | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Planned Targets | Achieved Targets | Remarks* |
| Local market development | Improved market spaces | No. of Markets constructed/ Renovated/ Rehabilitated | 10 | 3 | Low uptake of projects by contractors due to pending bills |
| Local market development | Organized transport system | No. of Bodaboda sheds constructed | 12 | 11 | Low uptake of projects by contractors due to pending bills |
| Local market development | Increased employment | No. of shoe shiner sheds constructed | 2 | 0 | There was no budget allocated for this project. |
| County Trade and Exports Market Development | Increased FDIs and exports | No. of Trade fair / exhibitions attended/held | 3 | 0 | Unable to meet target due to Covid-19 restrictions on public gathering |
| Fairtrade practices and consumer protection | Promotion of fair play in trading | No of Workshops constructed | 2 | 0 | Financial constraints |
| Fairtrade practices and consumer protection | Creation of awareness on consumer rights | No. of awareness forums held. | 4 | 0 | Financial constrains |
| Fairtrade practices and consumer protection | Verification of trade measurement equipment | No. of trade measurements verified | 3200 | 2305 | Unable to meet target due to Covid-19 restrictions on physical meetings |
| Fairtrade practices and consumer protection | Maintenance of county legal standards | No. of county legal standards calibrated | 3 kits 2 check measures | 0 | Postponement of Calibration in the National Government Laboratory due to the COVID-19pandemic. |
| Regulations | market policy, market act, PPP policy, investment policy | No. of legislations in place | 2 | 0 | Target was not achieved however 2 policies are in draft form. |

| Programme Name: Industrialization | | | | | |
|---|---|--|------------------------|-------------------------|--|
| Objective: To Promote industries in the County | | | | | |
| Outcome: FDIs contribution to employment, FDIs and Exports leading to increased income | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Planned Targets | Achieved Targets | Remarks* |
| Industrial Development and Investment Promotion | Increased industrial activity in the county | No. of industrial parks established | 1 | 0 | Land acquisition not yet finalized but the process already initiated with EPZA |
| Industrial Development and Investment Promotion | Creation of market linkages and networks | No. of exhibitions /expo/forums undertaken | 2 | 1 | Unable to meet target due to Covid-19 restrictions on public gathering |
| Industrial Development and Investment Promotion | Promote entrepreneurship growth | No of Incubation/start – up development centres established. | 4 | 0 | No budget allocated |
| Industrial Development and Investment Promotion | Increased trading through promotion of recycling (circular economy) | No. of circular economies created | 1 | 0 | To be completed in the next financial year |
| Capacity Building | Promotion of entrepreneurship and innovation among MSMEs | No. of MSMEs group trained | 12 | 20 | Target was surpassed since we collaborated with Youth Department and increased the number. |
| Infrastructural Development | Promotion of establishment of Juakali sheds | No. of Juakali sheds constructed | 6 | 0 | No budget allocated for this project. |
| Infrastructural Development | Establishment of Modern kiosk in all sub-counties | No. of modern kiosks constructed | 12 | 0 | Work is ongoing in 6 sites which is at different levels of completion stage |

| 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 | Planned Targets | Achieved Targets | Remarks* |
| Co-operative development | Promotion of Co-operative movement | No. of cooperatives management members trained/educated | 260 | 186 | Unable to meet target due to Covid-19 restrictions on physical meetings |
| Co-operative development | Promotion of cooperative movement | No. of training and conferences attended | 20 | 24 | Target was surpassed since some trainings were held in collaboration with Cooperatives Societies. |

| 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 | Planned Targets | Achieved Targets | Remarks* |
| Cooperative oversight and compliance | Promotion of compliance of standards | No of audits, | 210 | 140 | Unable to meet target due to Covid-19 restrictions on physical meetings |
| Cooperative oversight and compliance | Promotion of compliance of standards | No. of risk assessments | 20 | 20 | Achieved |
| Cooperative oversight and compliance | Promotion of compliance of standards | No. of inspections conducted | 6 | 3 | Unable to meet target due to Covid-19 restrictions on physical meetings |
| Co-operative development | To promote service delivery | No of safes and specialised lockers procured | 4 | 0 | Lack of funds |
| Co-operative development | To promote mobility of the Cooperative Division | No of vehicles procured | 2 | 0 | Lack of funds |
| Cooperative Society, Research and Advisory | Streamlining of Co-operative registration | No. of Digitalized systems in place | 1 | 0 | Budgetary constraints |
| Co-operative development | Increased income generation | No. of milk ATMs purchased | 10 | 0 | Budgetary constraints |
| Co-operative development | Enhance productivity | No of Milk vans purchase | 5 | 0 | Budgetary constraint |
| Co-operative development | To provide affordable animal feeds to dairy cooperatives | No. of Animal feeds factory set up | 1 | 0 | Transferred to the agriculture department |
| Co-operative development | Enhance preservation of dairy products | No of Powder milk plant established | 1 | 0 | Transferred to the agriculture department |
| Co-operative development | To promote Value addition in dairy cooperatives | No. of dairy cooperatives Supported | 16 | 0 | Lack of funds |
| Co-operative development | To provide affordable lime for coffee cooperatives | No. of coffee societies facilitated with lime | 23 | 0 | Transferred to Agriculture department |

| Programme Name; Tourism Development and Promotion | | | | | |
|---|------------------------------|---|------------------------|-------------------------|---|
| Objective: Promotion and marketing of the Tourism Sector | | | | | |
| Outcome: A vibrant tourism sector leading to job creation and increased income | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Planned Targets | Achieved Targets | Remarks* |
| Tourism promotion and marketing | Promotion of tourism | No. of tourism expo/events done/attended. | 6 | 9 | Target was surpassed since we collaborated with other stakeholders- |

| Programme Name; Tourism Development and Promotion | | | | | |
|---|--|--|------------------------|-------------------------|--|
| Objective: Promotion and marketing of the Tourism Sector | | | | | |
| Outcome: A vibrant tourism sector leading to job creation and increased income | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Planned Targets | Achieved Targets | Remarks* |
| | | | | | State Department for Tourism, Culture and other County departments |
| Tourism promotion and marketing | Updated Database | No. of Inventory Mapped and profiled report | 2 | 10 | Target was surpassed through collaboration with stakeholders. |
| Tourism promotion and marketing | Promotion of tourism | No. of buses purchased | 1 | 0 | Lack of funds. |
| Tourism promotion and marketing | Promotion of tourism | No. of competitions held | 1 | 0 | Lack of funds. |
| Tourism infrastructure Development | Improved Tourism attraction sites | No. of tourist sites rehabilitated / landscaped/ developed | 6 | 0 | Financial constraint. |
| Tourism promotion and marketing | Enactment of Tourism policy, Bills, Act and Regulation | No. of legal instruments in place | 1 | 0 | We have a final Tourism Policy draft which is awaiting approval. |
| Improvement of Local Heritage sites | Improvement and conservation of local heritage sites | No. of sites preserved /Local heritage sites Gazetted | 2 | 0 | To be completed in the next financial year |

2.2.13 Roads, Transport, Public Works and Utilities

The department had planned to carry out the following works for the financial year 2020/21 in the Roads and Transport directorate, construction 25Km of bituminous road, construction of 260Km of gravel roads, maintenance of 300Km of gravel roads, construction of 1No. Bridges, maintenance of 3 No. Bridges, construction of 5Km of Non-motorized transport, construction of 10Km of storm water drainages, Construction of 1 No .Bus parks and maintenance and rehabilitation of 3 Bus parks, Street lighting within the county towns, purchase of vehicles and equipment; in utility directorate, construction of 60No. 15meters high flood masts, construction of 300 streetlights and completion and rehabilitation of 2 No. fire stations and construction of one fire Station. The directorate of public works planned construction of 1 No. footbridges and support of all the other departments in design, construction and supervision of various facilities. The department also planned on training 50 staff on disaster management.

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. The utilities directorate prioritizes the Street lighting in urban and shopping centres, High mast Installation in densely populated areas to improve security while the directorates of public works priorities are 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. **2.122 Billion** in the FY 2020/2021. However, it was allocated Kshs. **2.042 Billion** in the FY 2020/2021 as the approved budget

Summary of the Key Achievements

The department had a number of achievements in the financial year 2020/2021.

- The directorate of roads constructed, rehabilitated and maintained over 500 Km of gravel and earth roads network as follows; through the fuel levy programme- 185Km, county Maintenance unit – 132Km, County access road- 80Km, Grading and maintenance programme- 200Km, completed 5Km of bituminous roads which were procured previously (Jn A2 (Kimbo)- Mataangiini road, C64-C65 road) and revived 3 stalled bridges (Riuriro, Mugutha and Darasha) which are near completion and will enhance connectivity in the county.
- The directorate of transport procured equipment to support the county road maintenance unit i.e. one drum roller, three graders and three tippers.
- The directorate of Public Works procured eight-foot bridges which will enhance connectivity in non-motorable transport.
- The directorate of Utilities installed 92 No. solar streetlights across all the wards. This has reduced the electricity bills the county has been incurring in street lighting. In disaster management, the fire team was able to train 20 staff on disaster management so as to increase awareness in readiness to address disaster matters.

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

| Programme Name: P1; Administration, Planning and Support Services | | | | | | |
|--|---|--|---|------------------------|-------------------------|--|
| Objective: To facilitate efficient service delivery by the Department | | | | | | |
| Outcome: Improved service delivery and staff motivation | | | | | | |
| Sub Programme | 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 | 20 | Target not met due to Corona Virus restrictions |
| | Performance appraisal | No. of staff appraised | Performance reviews and contracts | 397 | - | Process set to begin |
| SP 1.3 Finance Services | Acquisition of machineries; 1 Drum Roller, 3 Graders, 3 tippers | No. of Machines and equipment procured | Amounts allocated for operation and maintenance | 221.6M | 140M | The plan was revised by order of priority |
| Finance Services | Payment of staff salaries and allowances | Improved Service Delivery | Amount in Kshs. Allocated per Personal Emolument. | 93.0M | 193.1M | Successfully motivated workers |

| Programme Name: P2; Public works and Infrastructure maintenance | | | | | | |
|---|--------------------------------------|--|--|------------------------|-------------------------|--|
| Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development | | | | | | |
| Outcome: Improved connectivity and accessibility | | | | | | |
| Sub Programme | Description of Activities | Key Outcomes/O utputs | Key performance Indicators | Planned Targets | Achieved Targets | Remarks |
| SP 2.1 Maintenance of County Roads and Bridges (Boresha barabara) -Roads -Bus parks | Maintenance of roads | Increased Accessibility | No. of Kilometers of roads maintained | 300KM | 300KM | Done though emergency works spot patching and maintenance unit |
| | Maintenance of Bus parks | Organized parking areas in urban centres | No. of Bus parks maintained | 1 | 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 | Nil | The target not achieved due to budget constraints |

| Programme Name: P2; Public works and Infrastructure maintenance | | | | | | |
|---|----------------------------------|--|--|------------------------|-------------------------|---|
| Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development | | | | | | |
| Outcome: Improved connectivity and accessibility | | | | | | |
| Sub Programme | Description of Activities | Key Outcomes/Outputs | Key performance Indicators | Planned Targets | Achieved Targets | Remarks |
| | Maintenance of bridges | Increased connectivity | No of bridges maintained | 3 | 0 | The target not achieved due to budget constraints |
| SP 2.2 Rehabilitation of county roads, bridges and bus parks | Rehabilitation of roads | Increased Accessibility | No. of Kilometres of roads rehabilitated | 260KM | 260KM | Done through RMLF and CGK access roads |
| | Rehabilitation of Bus parks | Organized parking areas in urban centres | No of Bus Parks Rehabilitated | 2 | 0 | The target not achieved due to budget constraints |

| Programme Name: P3: Roads Transport | | | | | | |
|--|--|--|---|------------------------|------------------------------|--|
| Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development | | | | | | |
| Outcome: Improved roads connectivity and accessibility | | | | | | |
| Sub Programme | Description of Activities | Key Outcomes/Outputs | Key performance Indicators | Planned Targets | Achieved 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 | 5KM | These are projects awarded previously that are at the final stages of completion |
| | Designing and Construction of Bridges | Increased connectivity | No. of bridges designed and contracted | 1 | 3 | These are projects awarded previously that are at various stages of completion |
| | Design and Construction of Bus park | Organized parking areas in urban centres | No. of Bus parks designed and contracted | 1. | Designs were done for Kiambu | Implementation was not done due to budgetary constraints |
| | Design and Construction of footbridges | Reduction In pedestrian's accidents | No. of bridges designed and contracted | 1 | 8 | Revision of the target was done due to demand for the Footbridges. At various stages of completion |

| Programme Name: P4; Energy, Disaster Management, Fire, Safety and Rescue | | | | | | |
|--|--|--|--|-----------------|-------------------------|--|
| Objective: Improved security and safety of people and property | | | | | | |
| Outcome: Promote 24-hour economy and attraction of investors | | | | | | |
| Sub Programme | 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 | 92 | Due to budgetary constraints the target was not achieved |
| | Installation of flood masts | Increased security through flood masts | No. of Flood masts Installed | 60 | Nil | 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 | 3 | 0 | Project stalled due to pending bills. New project did not take off due to budget constraints |
| | Equipping of Fire stations and academy | Improved service delivery | No. of Academy and fire stations equipped | 2 | 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 | 20 No. of staff trained | Due to budgetary constraints and Covid-1919 restrictions. |

2.3 Payments of Grants, Benefits and Subsidies

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

Table 19: Payment of Grants, Benefits and Subsidies

| Type of payment (e.g. Education bursary, biashara fund etc.) | Budgeted Amount (Ksh.) | Actual Amount paid (Ksh.) | Beneficiary | Remarks* |
|--|------------------------|---------------------------|--|--|
| Agriculture, Livestock and Irrigation | | | | |
| NARIGP | 205,788,000 | 199,236,448.70 | Individual Farmers, Farmer groups, Producer organizations/cooperatives | County contribution was 6.5 M 86,762,556 was for the FY2019/2020 |
| ASDSP | 18,936,146 | 18,936,146 | Value chain actors | County contribution was 5.5M, while 2M was from Nation Government. The balance was paid by donors. |
| Health | | | | |
| Conditional Grant | 538,716,765 | 538,716,765 | level 5 | total amount was received by the 3 level 5 hospitals |

| | | | | |
|--|---------------|---------------|---|--|
| User fees foregone | 34,671,542 | 34,671,542 | Level 2 and 3 | Total amount forwarded to gazetted level 2 and 3 hospitals |
| Danida Funds | 26,820,000 | 26,820,000 | Level 2 and 3 health facilities | Total amount forwarded to gazetted level 2 and 3 hospitals |
| Education, Gender, Culture & Social Services | | | | |
| Education Bursary Fund | 200M | 100M | Vulnerable students in society | 100% achieved |
| Subsidized Vocational Training Centres Support Grant (SVTCSG) | 61,974,598 | 61,974,598 | Trainees in Vocational Training Centres | 100% achieved |
| Lands, Housing, Physical Planning, Municipal Administration and Urban Development | | | | |
| KUSP World Bank grant | 1,885,993,000 | 1,033,429,604 | The 6 Municipalities | 55% Achieved |
| Roads, Transport, Public Works and Utilities | | | | |
| Roads rehabilitation and maintenance | 293,374,561 | 393,374,561 | County residents | Approximately 3 km of roads rehabilitated per ward |

2.4 Challenges Experienced During Implementation of the Previous CADP

Cross Cutting Challenges

- **Covid-19 pandemic**

Since the first case of Covid-19 was reported in Kenya in early 2020, the disease has continued to spread at an alarming rate, and several Covid waves have so far emerged. To combat the spread of the virus, the Ministry of Health issued certain guidelines that have adversely affected the economy. The guidelines led to containment measures that resulted in the global economic contraction, thus disrupting businesses, leading to loss of livelihoods for millions of people and hence a fall in revenue streams. Additionally, funds meant for development were diverted to combat the spread of the virus, such as buying masks, building and equipping Covid-19 Isolation Centres. Further, the Pandemic led to the scaling down of office operations, a factor that slowed down service delivery.

- **Delays in Exchequer Release**

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

- **Accumulated pending bills.**

Over the years, the County has accumulated a huge amount of pending bills. In 2020, the National Treasury issued a Circular on the prioritization of the pending bills. The County paid off most of the existing pending bills in the FY 2020/21 using the available funds meant for development.

- **Missed Revenue Targets**

The adverse effects from the Covid-19 pandemic and the resultant containment measures led to shutdown of the economy. The effects impacted negatively on business environment leading to closure of numerous businesses in the county. This further led to low OSR collection thus resulting to missing Own Source Revenue (OSR) target in the FY 2020/21.

- **Inadequate Vehicles**

There has been a shortage of vehicles in the county. This hinders field operations such as extension services and monitoring of development project across the county, a factor that has hampered service delivery.

- **Shortage of critical staff**

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

- **Land ownership wrangles**

Substantial parcels of County land are not surveyed while other parcels of land have not been transferred to the County. Equally some parcels of land are grabbed thus hindering implementation of the development projects.

Departmental specific Challenges

Agriculture, Livestock and Irrigation

- Erratic weather conditions which affected crop performance and yields
- High urbanization rates and industrialization diminishing land sizes

Water, Environment Energy and Natural Resources

- Untimely climate and environmental conditions.

- Depleted vegetation cover exposes water resources to high evapotranspiration rates, more runoff and low recharge of ground water aquifers. There is high rate of depletion of ground water resources due to over abstraction, low recharge and environmental degradation. Non-
- Noncompliance with the water resource management rules and regulation, has led to illegal abstraction of both ground and surface waters.
- Majority of the water resources have challenges of encroachment of riparian zones and wetlands. Some of the riparian lands are under farming of agricultural crops, loosening the soils and clearing the vegetation, hence soil erosion and increased levels of evapotranspiration.

Health Services

- Over utilization of health care services from the basic care to the tertiary services. This leads to over-utilization of resources allocated to the county mainly because 40% of the population accessing services in the county are from other counties. Key indicators depicting this are bed occupancy, Turn over per bed and utilization of primary health care services. In addition, there is lack of adequate physical space for treatment and management of patients to fully benefit from the planned UHC rollout and Managed Equipment Services placements done at Thika, Kiambu and Gatundu level 5 hospitals. In addition, timely rehabilitation and supportive maintenance remains a key challenge.
- Cost of oxygen, PPEs and health consumables was much higher than normal. This has led to limited finances on development as most finances were diverted to ensure that there were sufficient supplies of consumables.
- Despite the significant decrease on HIV/AIDS prevalence rate, the co-infection of HIV/AIDS and TB coupled with the emergence of drug resistant strains of TB pose a serious problem to the population.
- Non-communicable diseases (NCDs) like cancer, hypertension, chronic coronary syndromes, chronic lung diseases, Mental Health, other NCDs, are a rising burden in the County exerting pressure on the existing health care systems infrastructure and resources.
- Childbirth related conditions continue to pose significant challenges, especially inadequacy of emergency services for delivery, under-utilization of existing antenatal services and inadequate skills and competences of health workers in this area

- The sector faces emerging and re-emerging threats of diseases, health workers unrest which has a direct impact on service delivery as well as negatively impacting on the gains made in health outcomes a case in point COVID-19 Disease

Roads, Transport, Public Works and Utilities

- Encroachment of public land especially on road reserves by residents
- Increased population hence increased demand for sector services
- Unfavorable weather condition especially in roads sub sector projects

2.5 Lessons Learnt and Recommendations

Lessons Learnt

- Monitoring and Evaluation is a key component to ensure value for money is realized.
- There should be a budgetary allocation for natural calamities/ disaster preparedness and management such as floods, drought, locust invasion, and Covid-19.
- Ownership of projects is critical in project implementation.
- Proper project planning and management are critical for successful program/project implementation.
- Timely disbursement of exchequer is key to enable the execution of development projects.

Recommendations

- There should be an up-scaling of budgetary allocation to cater for the management of disasters such as Covid-19.
- 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 prevent the accumulation of pending bills and diversion of resources to unplanned activities.
- The County should endeavour to augment its own source revenue by mapping revenue streams, implementing a cashless system, and establish a robust enforcement team to enforce these measures.
- 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 present sector/sub-sector strategic priorities, programmes and projects to be implemented during 2022/2023 Financial Year. It also provides a summary of sector goals, targets, performance indicators and overall resource requirement. Further, the chapter analysis the key stakeholders and provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

3.2 Sector / Subsector 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 Kiambu County.

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

Sub-sector goals and targets

- To provide effective and efficient services to the public.
- To ensure coordination of various structures within the county.
- To issue policy guidelines cabinet circulars and security interventions.
- 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 |

| Development needs | Priorities | Strategies |
|----------------------|--|---|
| | | <ul style="list-style-type: none"> - 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.

Development Needs, Priorities and Strategies

| Need | Priority | Strategy |
|--|--|---|
| Planning, policy document formulation and results tracking | <ul style="list-style-type: none"> - County Development plans, Budgets, CBROP, CFSP, FIEP strategic plan, Procurement plan, annual work plan, Finance and Appropriation bills - Monitoring and evaluation legal framework - Data management | <ul style="list-style-type: none"> - Formulation, development and implementation of sectoral policies and programmes - Formulation of M&E legal framework and Establishment of CIMES - Regular data collection and management to support evidence-based decision making - Operationalizing the M&E system in the County through E-NIMES |
| Linkages between policy, planning and budgeting | Strengthen the MTEF process at all levels | <ul style="list-style-type: none"> - Deepen MTEF process by basing it on the CIDP - Cascade and operationalize the MTEF process at the Sub County and ward level - Institutionalize Public Expenditure Review (PER) and use it as a basis to allocate resources annually |
| Coordination and tracking the implementation of CIDP | Capacity to provide leadership and coordination required for successful implementation of the CIDP | <ul style="list-style-type: none"> - Establishment of the Sector Working groups and County Budget and Economic Forum. - Preparation of annual budgets - Provide leadership in fast tracking of the implementation of CIDP. - Establish a clear operational framework between the Sector Working Groups |
| Coordination and tracking the implementation of CIDP | Capacity to provide leadership and coordination required for successful implementation of the CIDP | <ul style="list-style-type: none"> - Track progress of the implementation of CIDP - Mid Term and End Term reviews of CIDP - Training staff and citizens on CIDP |
| Human Resource Development | Capacity building | <ul style="list-style-type: none"> - Prepare staff establishment - Identification of training needs - Provide staff capacity developments and Trainings |
| Internal Revenue | Revenue enhancement | <ul style="list-style-type: none"> - Revenue mapping - Revise fees, rates, levies, - Reduce revenue leakages and seal loopholes - Broaden the fees, rates and levies base - Adopt appropriate technology in revenue collection - Enhance capacity of the revenue collectors - Sensitization of the public on fees, rates and levies compliance |
| Public Finance management | <ul style="list-style-type: none"> - Compliance to financial regulations - Internal and external audits - Public procurements - Accountability of public resources | <ul style="list-style-type: none"> - Institutionalize strong accounting internal control systems - Carry out regular audits - e-procurement - Proper maintenance of accounting records, - Timely provision of financial reports. - Monitoring of revenue and expenditures approved by County Assembly |

| Need | Priority | Strategy |
|--------------|--|---|
| Office space | <ul style="list-style-type: none"> - County and Sub County Finance and Economic Planning offices - Financial and non-financial resources | <ul style="list-style-type: none"> - Construction and equipping of County and Sub County Finance and Economic Planning offices - Allocate adequate resources to run these offices |

Stakeholders Analysis

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

| Stakeholder Category | Stakeholder Expectation | Sector Expectation |
|--|--|--|
| | planning, budgeting and development | |
| Suppliers/Merchants | <ul style="list-style-type: none"> • Timely disbursement of payments for goods and services supplied • Transparent procurement process | <ul style="list-style-type: none"> • Timely supply of procured goods and services • Supply of high-quality goods and services |
| Staff | <ul style="list-style-type: none"> • Commitment to their welfare • Conducive work environment where individuals are trusted, respected and appreciated • 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 |

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

3.2.5 Administration and Public Service

Vision

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

Mission

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

Directorate's goals

The sector has two major units, which are Administration and Public Service. Administration has four (4) directorates namely Administration, Alcoholic Drinks Control, Enforcement, Monitoring & Compliance and Betting & Gaming Control. The Public Service has one (1) directorate namely Human Resource Management & Human Resource Development.

Administration

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

Alcoholic Drinks Control

- To reduce and create awareness on alcohol, drug and substance abuse and offer rehabilitation services.
- To offer public education on alcoholic drinks control in the county.

Enforcement, Monitoring & Compliance

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

Betting and Gaming Control

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

Human Resource Management & Human Resource Development

- To develop and maintain an effective and efficient county workforce.
- Manage staff welfare matters within the county.
- Conduct skills gap analysis and a training needs assessment across the county
- Coordinate staff training programs and activities
- Developing and implementing performance contracting and staff performance appraisal

Development Needs, Priorities and Strategies

| Development need | Priority | Strategy |
|--|--|---|
| Office space & a conducive working environment | <ul style="list-style-type: none"> - Sub county offices - Financial and non-financial resources. | <ul style="list-style-type: none"> - Construction and equipping of Kabete Sub County offices. - Renovation of Limuru Sub County offices - Allocate adequate resources to run these offices. |
| Human Resource Management | <ul style="list-style-type: none"> - Efficient and effective county workforce | <ul style="list-style-type: none"> - Planning, developing and administering human resource policies, programs, rules and regulations in the county for effective staff performance and productivity. |
| Human Resource Development | <ul style="list-style-type: none"> - Empowered staff and improved service delivery | <ul style="list-style-type: none"> - Identification of training needs. - Conduct staff capacity development and trainings based on the needs |
| | <ul style="list-style-type: none"> - Performance contracts - Staff appraisal | <ul style="list-style-type: none"> - Undertake performance contracting - Undertake staff performance appraisals |
| Enforcement & Compliance of County laws | <ul style="list-style-type: none"> - Empower County enforcement unit to ensure compliance of public to county laws | <ul style="list-style-type: none"> - Providing staff uniforms and equipments. - Conduct raids, crackdowns, arrests and charging those who do not comply with the set County laws. - Provision of adequate resources to ease operations i.e., transport and subsistence allowances. |
| Reduced cases of alcohol and drugs abuse | <ul style="list-style-type: none"> - Public education and awareness against alcohol and drugs abuse | <ul style="list-style-type: none"> - Public meetings and forums to sensitize the public against alcohol and drugs abuse |
| | <ul style="list-style-type: none"> - Decrease in the number of people involved in alcohol and drugs abuse | <ul style="list-style-type: none"> - Enforcement and crack down on alcohol and drugs abuse |
| Regulated, controlled and coordinated Betting and Gaming | <ul style="list-style-type: none"> - Curbing of irresponsible and illegal betting and gaming. - Public education and awareness against irresponsible betting and illegal gaming. | <ul style="list-style-type: none"> - Enforcement and crack down on irresponsible and illegal betting and gaming activities - Public meetings and forums to sensitize the public against illegal betting and gaming |

Department's Stakeholders

| Stakeholder | Role of the Stakeholders |
|-----------------------------|--|
| County Public Service Board | <ul style="list-style-type: none"> • Provision of the necessary human resource through recruitment of staff • Disciplinary action for errant staff • Abolishing of redundant offices |
| National Government | <ul style="list-style-type: none"> • Provision of overall leadership and policy direction • provision of financial resources for implementation of planned projects • Provision of technical assistance and capacity building • Collaboration and cooperation on development matters |
| Development partners | <ul style="list-style-type: none"> • Provision of technical, financial assistance and capacity building programmes. |

| | |
|------------------------------|---|
| | <ul style="list-style-type: none"> • Provision of guidelines and expected outcomes on funded programmes |
| County Assembly | <ul style="list-style-type: none"> • Provision of oversight role • Enact county laws and approve various bills and policies • Facilitate resource mobilization |
| Members of the public | <ul style="list-style-type: none"> • Provision of local support to the department policies and initiative • Participate in development matters and decision making • Participate in project monitoring and evaluation • Participate in planning and in budget process • Abide to the county laws and regulation. |
| Media | <ul style="list-style-type: none"> • Disseminate information on county matters to the members of public |
| Private sector | <ul style="list-style-type: none"> • Provision of conducive business environment • Collaboration with government under public private partnership (PPP) |
| Suppliers | <ul style="list-style-type: none"> • Timely provision of quality goods and services • Provision of opportunities for innovation and learning |

3.2.6 Agriculture, Livestock and Irrigation

3.2.6.1 Agriculture, Crop Production, Irrigation and Marketing

Vision

A Healthy, Food secure and Prosperous County

Mission

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

Sector goal

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

General Information and Key Statistics on the Sector

Crop Production

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

being produced in large quantities in the County, especially in Gatundu North and South Constituencies.

Their production is as summarized in the table below:

| CROPS | AREA (HA) | Average Yield (tons) | POTENTIAL |
|----------------|-----------|----------------------|------------------|
| Maize | 31,528 | 8 bags/acre | 13 bags/acre |
| Beans | 26,284 | 4 bags/acre | 7 bags/acre |
| Irish Potatoes | 16,403 | 3.1 tons/acre | 8.5 tons/acre |
| Coffee | 8,000 | 2 Kgs/tree/year | 10 Kgs/tree/year |
| Macadamia | 2,051 | 2.5 tons/acre | 5.6 tons/acre |
| Avocado | 1640 | 10kg/tree | 50kg/tree |

Agricultural extension and training

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

Irrigation potential

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

Agribusiness & Marketing

A characteristic feature of the County's agriculture is the dominance of primary production. Currently, 40 percent of agricultural production is lost through poor storage. There are several farmer groups undertaking value addition of agricultural produce in the County. This is mainly

done for milk, bananas, honey, sunflower, spices and vegetables. The value added products include yoghurt, banana flour, sunflower oil, dried spices, dried vegetables, and jams among others.

Development needs, Priorities and Strategies

| | Development Need | Priority | Strategy |
|----|--|---|--|
| 1. | Irrigation Water | Increase area under irrigation agriculture in the County | <ul style="list-style-type: none"> - Rain water harvesting into <ul style="list-style-type: none"> -dams -water pans -Water reservoirs - Drilling of shallow wells - Renewable energy for pumping water - Empower/capacity build community water management committees - Expand intakes - River catchment - Drip Irrigation - Conservation Agriculture |
| 2. | Extension services | Provide quality and efficient technical services to farmers across the County | <ul style="list-style-type: none"> - E-extension - Village Based Advisory services - New innovative technologies - Field days/ farmer field schools/farmer groups/ demonstrations/ shows and exhibitions/ symposium/ |
| 3. | Accessible, quality and affordable agricultural inputs | Seed, fertilizer, herbicides and pesticides. | <ul style="list-style-type: none"> - Smart Subsidy programmes - Appropriateness of inputs - Agricultural inputs fund - Input distribution system |
| 4. | Marketing | Agricultural products | Infrastructure and information development <ul style="list-style-type: none"> - collection centers - organized marketing system - value addition - Real time market information platforms - Information Resource Centre |
| 5. | Agro-processing | Agricultural products | Multi fruit Vegetables |
| 6. | Reduce post-harvest losses | Agricultural products | <ul style="list-style-type: none"> - Cold storage chains - Post-harvest storage facilities - Post-harvest training programmes |
| 7. | Crop pests and Diseases | Crops | <ul style="list-style-type: none"> - Pest and Disease surveillance and control - Plant clinics |
| 8. | Research | Agricultural research | <ul style="list-style-type: none"> - Research liaison meetings - Linkage with research institutions - Research agenda setting - Lobby for representation in research institutions |

Stakeholder Analysis

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

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

3.2.6.2 Livestock, Fisheries and Veterinary Services

Introduction

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

Sector composition

The sector comprises of three directorates namely

- Livestock Production,
- Veterinary Services,
- Fisheries

Vision

A Healthy, Food secure and Prosperous County

Mission

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

Sector goal

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

Key Departmental statistics

1. Livestock

The dairy industry is the leading enterprise, with nearly 70% of the farm families keeping an average of 2-3 cows under zero-grazing systems. Milk is the major livestock product in Kiambu county and currently leading in Kenya. Production has increased from 308,818,919 liters in 2016 to 375,145,936 liters in 2019. In order to facilitate milk value addition, eleven bulk milk coolers with a cumulative capacity of 39,000 liters have already been procured and issued to farmers

dairies including Muguga, Kiriita, Mang`u, Karatu, Gatamaiyu, Ndumberi, Bibirioni, Githiga, and Ngewa. 12- 3000litres milk coolers have also been installed across the County.

Poultry and pig keeping continue to take precedence after dairy farming. Egg production and pig production is the second, more so, in income generation. According to 2020 data provided by the Department of Agriculture, Livestock and Fisheries Kiambu County, the numbers of livestock in the County were as follows: 267,701 cattle, 172,655 Sheep, 14,435 dairy goats, 71,468 meat goats, 2,546,270 poultry, 61,057 pigs 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.

2. Fisheries

Fisheries is progressively gaining prominence in Kiambu through a concerted effort of the county government and the ABDP. The climatic condition in Kiambu County is suitable for both the warm and cold water Fishery. Aquaculture is the main activity with key fish species of Tilapia and Catfish. The County has unexploited potential for cold-water fish, e.g., trout in the Lari sub-county. Currently there are 687 fish farmers in the county with 782 fish ponds.

Capture fisheries is practiced in rivers and dams. Its full potential is untapped. The restocking of community dams is important for boosting fish stock in the open waters. Dam fisheries is a great opportunity for the youth.

Recreational fishery (sport fishing) is practiced mainly in the Gatamaiyu fishing camp in Lari Sub County.

3. Apiculture (beekeeping)

Apiculture (bee keeping) Having known the importance of honey to human health, the Adoption of beekeeping in the County has gradually increased, leading to an increase in the 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 13,700 Log hives, 41,500 KTBH hives, and 49,500 Lang hives according to 2020 data from the directorate of livestock.

Development needs, Priorities, and Strategies

| | Development Need | Priority | Strategy |
|----|---|---|---|
| 1. | Extension services | Provide quality and efficient technical services to farmers across the County | <ul style="list-style-type: none"> - E-extension - Village Based Advisory services - New innovative technologies - Field days/ farmer field schools/farmer groups/ demonstrations/ shows and exhibitions/ symposium |
| 2. | Accessible, quality and affordable inputs | Sexed semen, quality livestock breeds, fingerlings, and pesticides. | <ul style="list-style-type: none"> - Smart Subsidy programme - Appropriateness of inputs - Agricultural inputs fund - Quality regulation-animal feed law - Input distribution system |
| 3. | Marketing | Livestock and fisheries products | Infrastructure and information development <ul style="list-style-type: none"> - collection centers - organized marketing system - value addition - Real time market information platforms - Information Resource Centers |
| 4. | Processing | Value addition | <ul style="list-style-type: none"> - Leather industry - Animal feeds - Dairy |
| 5. | Reduce post-harvest losses | livestock and fisheries products | <ul style="list-style-type: none"> - Cold storage chains |
| 6. | Animal pests and Diseases | livestock and fisheries | Disease surveillance and control <ul style="list-style-type: none"> -Vaccination -Livestock movement control -Meat inspection -cattle dips |
| 7. | Research | Livestock and fisheries research | <ul style="list-style-type: none"> - Research liaison meetings - Linkage with research institutions - Research agenda setting - Lobby for representation in research institutions |

Stakeholder Analysis

| Stakeholders | Needs of the stakeholder from the sector | Sector expectations from the stakeholder |
|-----------------------------|---|--|
| Farmers | <ul style="list-style-type: none"> •Extension services and capacity building services •Subsidized (quality inputs) •Affordable Credit •Good infrastructure •Reliable markets for produce | <ul style="list-style-type: none"> • Quality production • Adherence to safety standards & • MRLs (maximum residue levels) |
| Farmer Organizations | <ul style="list-style-type: none"> •Stimulating market demands •Extension information •Enabling policy and legal framework | <ul style="list-style-type: none"> • Marketing • Lending • Quality inputs at affordable rates, i.e., through their bargaining power • Capacity building (extension services) on value addition |

| Stakeholders | Needs of the stakeholder from the sector | Sector expectations from the stakeholder |
|--|---|---|
| | | <ul style="list-style-type: none"> • Bulking of produce |
| Consumers | <ul style="list-style-type: none"> • Availability of products • Quality & quantity products • Affordable products • 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, CSOs, farmers • Compliance to tax remissions • Funding • Cooperation & support from the County Assembly, private partners/NGOs | <ul style="list-style-type: none"> • Develop & implement policies • Provide sufficient extension services • Facilitate capacity building of the staff |
| Veterinary Directorate | <ul style="list-style-type: none"> • Disease control including notifiable diseases • Advisory services on animal health • Regulatory role, information dissemination of research findings, identification of farmers needs • Veterinary public health | <ul style="list-style-type: none"> • Resources: transport, equipment, vaccines, remuneration/facilitation good • More human resource • Adherence to vaccination regimes by farmers |
| Private Agricultural Health Service Providers | <ul style="list-style-type: none"> • Clinical Service • AI • Extension/ Advisory services on animal health | <ul style="list-style-type: none"> • Enabling policy environment • Resources: transport, equipment, vaccines, remuneration/facilitation good • More human resource |
| County Department of Agriculture | <ul style="list-style-type: none"> • Animal husbandry training • Dairy Cow • Dairy Goat • Pig • Beekeeping • Hair Goat • Meat Goat • Sheep • Poultry • Emerging livestock: Donkey, guinea fowl, guinea pig, quail, • Marketing support, regulatory role, information dissemination, identification of farmers needs • Compliance and regulation | <ul style="list-style-type: none"> • Resources: transport, equipment, vaccines, remuneration/facilitation good • More human resource |

| Stakeholders | Needs of the stakeholder from the sector | Sector expectations from the stakeholder |
|---|---|--|
| Fisheries Directorates | Aquaculture training, identification of farmers needs | <ul style="list-style-type: none"> Resources: transport, equipment, vaccines, remuneration/facilitation, good More human resource |
| Agrochemical service providers | <ul style="list-style-type: none"> Production and distribution of the products. Training on use of inputs and agrochemicals. Provision of agro-chemicals, research, identification of farmers' needs | <ul style="list-style-type: none"> Supportive policy framework Security |
| Development Partners | <ul style="list-style-type: none"> Advisory, resource provision | <ul style="list-style-type: none"> Supportive policy framework Security Political good will |
| Media | <ul style="list-style-type: none"> Market information SPs information Advisory Activism | <ul style="list-style-type: none"> Supportive policy framework Political good will |
| Financial Partners | <ul style="list-style-type: none"> Financing agriculture interventions | <ul style="list-style-type: none"> Supportive business environment . |
| Lobby Groups | | <ul style="list-style-type: none"> Supportive policy framework |
| Civil Society organizations | <ul style="list-style-type: none"> Marketing Advisory Inputs provision Quality Assurance – DFCS Extension services | <ul style="list-style-type: none"> Supportive policy framework Political good will Empowerment on governance issues . |
| Agriculture/ Dairy Processors | <ul style="list-style-type: none"> Markets, extension and storage services Value addition Competitive prices | <ul style="list-style-type: none"> Quality products from farmers |
| Certification Bodies | <ul style="list-style-type: none"> Good governance Ensures compliance | <ul style="list-style-type: none"> Cooperation and observation to the standards |
| Training and Research Institutions e.g. ACADEMIA, ILRI | <ul style="list-style-type: none"> Research and dissemination New technologies, breeds, varieties, documentation, consultancy Training of human resources | <ul style="list-style-type: none"> Resources: human and financial; recognition, strong linkage with extension SPs, incubation centers Supportive policy framework Political good will |
| Agro-industries | <ul style="list-style-type: none"> Manufacture and marketing agriculture products and by-products Supply of inputs | <ul style="list-style-type: none"> Good Infrastructure Supportive policy framework Political good will Quality and adequate input Financing Security |
| County Assembly | <ul style="list-style-type: none"> Policy approval and amendment Budget approval and amendment Oversight role of CG Constituents representation | <ul style="list-style-type: none"> Resources – financial and skilled human resource Information on context, proposed projects and budgets |
| National Gov. | <ul style="list-style-type: none"> Policy Making Resources Capacity building | <ul style="list-style-type: none"> Collaboration and goodwill from CG County information on the sector Revenue |

| Stakeholders | Needs of the stakeholder from the sector | Sector expectations from the stakeholder |
|--------------|---|--|
| | <ul style="list-style-type: none"> • 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.

Strategic Goals

1. To contribute towards realization of universal access to adequate, affordable and safe drinking water supply and improved sanitation services in the County
2. To advocate for adoption of sound environmental management practices as regards to water use, solid and liquid waste management, exploitation of natural resources and energy use and conservation
3. Facilitate the formulation and implementation of legal, regulatory and institutional framework that will inform and guide the decisions and execution of departmental activities envisaged in this plan
4. To establish an institutional and legal framework that will facilitate the mainstreaming of climate change concerns into county's planning, decision and budgetary processes and implementation of climate change related programmes in order to reduce carbon emissions and enhance County's resilience against the impacts of climate change

5. To establish and maintain an effective and efficient institutional framework to mainstream climate change responses across relevant sectors and integrating climate change responses into planning, budgetary, decision-making and implementation processes at county level.
6. To advocate the generation and use of renewable sources of energy for utilization in County operations and among the residents of Kiambu and the surplus netted to the national grid for revenue generation.
7. To ensure compliance with all relevant environmental rules, regulations and statutes.
8. To raise public awareness on environmental issues.
9. To encourage and promote public private partnership and stakeholder engagement in environmental management and execution of the mandate of the department.

Key Statistics

Water and Sanitation

Water resources

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

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

Table on Catchment discharge (m³/day)

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

Ground Water

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

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

Water supply schemes

The county has one water and sanitation company with eight water service providers

Table on County Water and sanitation provider's area coverage and water usage

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

Sanitation services

Kiambu County is considered as 60% urban with numerous peri-urban centers mushrooming rapidly due to land use changes. There are twelve main urban centers within the county out of which five, namely, Thika, Kiambu, Limuru, Ruiru and Juja urban centers have convectional sewer treatment system. Apart from Ruiru and Juja treatment works the rest of the treatment works are old and currently treating beyond their design limits. Kiambu sewer treatment works was constructed in 1974 with a design capacity of 1,000m³/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
- Modification of existing Thika ponds.
- Construction of 12No. Thika ponds (6,522m³/day).

The urban and peri-urban areas which are not served by the sewerage network use septic tanks as an alternative mode of sanitation.

Garbage collection and disposal around the urban centers within the county of Kiambu is at 75%. The average number of residents in a household is 5persons/household, with an average daily waste discharge of 0.53 to 0.65kg/person/day (JICA, 2010).

An engineered semi aerobic landfill (Fukuoka method) has been constructed at Kangoki in Thika Sub County, the first of its kind in Kenya and Africa which will handle solid waste.

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

Natural resource endowment

The main forests types in the county are natural, plantation and private forests. Exotics are mainly planted in private farm forests but the data on the specific forest size is not available through plans to carry out a survey is in process. The county has eight gazette forests with the major ones being Kieni and Kinale forests. The total acreage of Kiambu county gazetted forest is 40,032.81 Ha as shown in table.

Table on names of the forests and acreage

| | Forest name | Area(Ha) |
|----|--------------------|-----------------|
| 1. | Kieni | 13,723.6 |
| 2. | Kinale | 10,504.87 |
| 3. | Kireita | 4,722.15 |
| 4. | Ragia | 3,591.0 |
| 5. | Upland | 3,477.4 |

| | Forest name | Area(Ha) |
|----|--------------|------------------|
| 6. | Kamae | 3,024.49 |
| 7. | Thogoto | 764.0 |
| 8. | Muguga | 225.3 |
| | Total | 40,032.81 |

Main Forest products

The main products from gazetted forests are timber and water.

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

Development needs, priorities and strategies

| Development need | Priority | Strategy |
|---|--|--|
| Institutional, Legal and Regulatory framework | Realign the existing policies and laws with 2010 Constitution and compliance with various regulatory authorities | Develop and review Water, Environment, Energy and Natural Resources policies to conform with the relevant Acts |
| Addressing climate change variability and vulnerability | Kiambu county has shown commitment to protect the climate system for the benefit of the present and future generations by supporting the United Nations Framework Convention on Climate Change (UNFCCC) process, ratifying the Kyoto Protocol in 2005, and contributing to continental and regional climate change initiatives | <ul style="list-style-type: none"> - Institutionalize legislative arrangements that governs climate change actions and establish the county environment committee Emca.No.8 of 1999 REVISED 2016 (29) - Facilitate Public participation awareness, access to information, ownership and oversight of county's climate change response efforts and Action Plans. - County government building partnerships with various stakeholders from the public, government, non-governmental organizations, civil society and private sector, as well as vulnerable communities and populations including women and youth, to achieve effective implementation of this goal - Realignment of County's development model to one that is climate resilient, based on lower GHG emissions, and takes full advantage of the green economy. - County accessing international financing for ambitious climate resilient and low emission development programs. - Ensure that all sources of finances are mobilized – international, domestic, public and private – including through Public-Private Partnerships (PPPs) - Afforestation and reforestations campaign - User pays and polluter pays” principles. |
| To increase access to clean and affordable green energy | - Mapping areas where alternative energy Sources can be harnessed by zoning wind, solar and hydro | <ul style="list-style-type: none"> - Development of County Energy Policy - Capacity building of the department - Enhance Bio mass at homestead levels - Tapping of energy gas (methane) from our Landfills - Energy generation from our wastes |

| Development need | Priority | Strategy |
|---|--|---|
| | <p>power generation through raw water as well as forming joint integration with the countries that have zero wastes as much waste is consumed to generate Energy eg Sweden</p> | <ul style="list-style-type: none"> - (Bench marking with countries already importing wastes eg. Sweden) - Identify areas to invest in wind, solar and small scale hydro power Energy e.g Ndeiya has a good corridor for the wind, lower part of county is suitable for solar investment and Kiambu fourteen falls is potential for the hydropower Energy. This will be through public private partnership (PPPs) - Legislation for protecting identified alternative energy sources - To enhance resilience against the negative effects of climate change and to develop adaption and mitigation strategies - Carry out Research on alternative energy sources. |
| <p>Ensuring safe quality water and increasing access to clean affordable water</p> | <ul style="list-style-type: none"> - To realize universal access to adequate, affordable, safe water - To improve planning, coordination and management of the water sector - Regulate water vendors to ensure quality and consumer protection | <ul style="list-style-type: none"> - Expand / increase water supply 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 - Develop and implement guidelines for utilization of funds by community water projects - Promote partnership with Private Sector and Non State Actors - Rehabilitation of stalled water project and improving on governance - Increase investment in development and maintenance of water harvesting structures - Provision of water tanks especially to special groups and institutions - Develop effective human resources for the water sector conducting random checks on water vendors to ensure safety |
| <p>Reduce the level of unaccounted for water from the present 45% to at least 25%</p> | <ul style="list-style-type: none"> - Work with various agencies and local communities to undertake regular surveillance of county's water utilities | <ul style="list-style-type: none"> - Installing meters - To develop a robust monitoring and evaluation mechanism of non-revenue water - Rehabilitation of the dilapidated water distribution networks - Zonal metering |
| <p>Water resources conservation protection</p> | <ul style="list-style-type: none"> - To restore catchment areas and water sources through Integrated Water management - To ensure availability of water for irrigation and other agricultural purposes - Maintain an updated data base on water resources | <ul style="list-style-type: none"> - Demarcation and enforcement of riparian areas zones. According to water law, the riparian zone extends 30 meters from the highest water mark of the river flow. - Gazettement of wetlands as public land to prevent encroachment - Rehabilitation of the catchment areas - Work with various agencies and local communities to undertake regular surveillance of county's water resource - Promote adoption of appropriate technologies in protection and conservation of catchment areas - Work with other stakeholders to undertake water resources management - Strengthen and support community institutions including Water Users Associations (WRUAs), Community forest Associations, farmers groups etc, in catchment conservation and protection - Enhance and promote private sector participation in protection, conservation and utilization of water resources |

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

Stakeholder Analysis

| Stakeholder Category | Stakeholder Role | Stakeholder Expectations |
|---|--|--|
| Regulatory Agencies such as NEMA, Water Resource Authority (WRA), Kenya Forest Services (KFS), Water Regulatory Service Boards (WASREB) | <ul style="list-style-type: none"> Enforcement and Compliance Licensing and Issuance of licenses Quality Control Capacity building and awareness creation Formation and capacity building of CFAs | <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 |
|---|---|--|
| | Conservation and management of gazetted forests | |
| Community Based Associations (Water Resources User Association (WRUA) and Community Forest Associations (CFAs)) | Protection and conservation of the ecosystems Promote sustainable exploitation of natural resources Conflict resolution Management and maintenance of community based resources and projects | 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 | Development of infrastructure / Asset development Provision of funds for investment Data collection and knowledge management and sharing | 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) | Advocacy work Community empowerment and capacity building Resource mobilization / Funding | Collaboration /partnership Creation of enabling environment Good will |
| NGOs | Resources mobilization Capacity building Funding Project implementation, monitoring and evaluation | Timeliness and quality in service delivery Accountability Value for money Good will Projects' sustainability |
| County Key Departments | 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 | Good will Team work Funding / adequate budgetary allocation Capacity building Approval of budgetary allocation and policies |
| Employees/ Staff | Quality Service delivery | Favorable terms and conditions of service Career progression and personal development Motivation Clear roles and responsibilities |
| General Public | Project ownership Engagement with the government Feedback on service delivery | 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 | Resource mobilization; capacity building at grassroots level; direct implementation | Collaboration in research and delivery of sponsored projects to required standards |
| Research Institutions/Academia | Research and Knowledge management/sharing | Application and use of the knowledge |

| Stakeholder Category | Stakeholder Role | Stakeholder Expectations |
|------------------------|--|--|
| Private Sector | 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 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 health life styles in order to reduce disease burden and premature death; prevention of illness and disability, enhancement of quality life.

Key statistics for the sector/ sub-sector

According to the Kenya Master Health Facility listing, Kiambu County has a total of 737 licenced and operational health facilities. Out of these 524(72%) are routinely reporting in the KHIS2. Of the total health facilities 70% are privately owned, 20% Government owned and 10% owned by the FBOs. The bed capacity in these facilities is 4270 beds and 522cots. The Government contributes to 50% of the beds while the private and FBO contribute to the other 50%. The facilities range from tier 2-tier4.

The morbidity pattern shows that the leading cause of OPD morbidity amongst the population is respiratory related conditions. Diarrhea also causes a huge burden. of interest would be to consider the public health interventions that can reduce the morbidity burden considering that majority of the conditions are preventable with the basic primary health interventions i.e. Advocacy, enhancing community strategy.

Primary Health Care (PHC) - the aim of PHC as the key driver for UHC is to provide efficient and effective health interventions to promote health and prevent disease and injury. The goals and objectives to guide in the implementation of PHC are established in the Kenya National Primary Health Care Strategic Framework. Key to the provision of PHC is the acknowledgement of the role of broader determinants of health in achieving the highest attainable health for all. Key priorities under the PHC programmes includes; - Provision of promotive, preventive, curative, and rehabilitative services; Health promotion and education; Promotion of food supply and proper nutrition; Adequate supply of safe water and basic sanitation; Maternal and child health; Family planning; Immunization and Provision of essential drugs. For the County to achieve UHC, it is paramount to sufficiently support of PHC interventions which will contribute to improved health of individuals and community at large.

Scanning through the routine data, It is evident that the top ten mortality causes contribute to 50 % of the total deaths. The leading cause of death is Pneumonia. Both communicable and non-communicable conditions are evidently present in the top ten causes. For the county to improve on

life expectancy of its citizens it needs to prioritize high impact interventions to reduce the mortality burden.

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

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

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 - Increase staffing levels - Construction of more maternity units/Special units (new-born units, Critical Care Unit (CCU), Renal Units) - Training of CHEWs and CHVs on technical modules (nutrition and maternal) |

| Needs | Priorities | Strategy |
|---|---|--|
| | | <ul style="list-style-type: none"> - Support supervision - procurement and distribution of combined IFAS - promotion of proper maternal Nutrition - Improve the nutrition status of mothers during of COVID 19 Pandemic |
| <p>End preventable deaths of new-borns and children under 5 years of age, and reduce neonatal and under-5 mortality</p> | <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) | <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 - Provision of diagnostic and treatment devices for respiratory diseases (Pulse Oximeters) - Provision of paediatric 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 (BFCl) in the context of COVID 19 - Scale up community surveillance for tracing of immunization and therapy interrupters - Vitamin A supplementation - Growth Monitoring and promotion - Child stimulation - Deworming |

| Needs | Priorities | Strategy |
|--|--|--|
| <p>End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</p> | <ul style="list-style-type: none"> -Accelerate HIV prevention activities at community level -Optimal identification of PLHIV -Linkage of PLHIV to care and treatment -Psychosocial Support for PLHIV -Improved adherence among Children and Adolescents living with HIV -Elimination of MTCT of HIV, STIs and Viral Hepatitis -Consistent supply of HIV Commodities ARVs, Condoms, Testing Kits -Low Male engagement in HIV prevention -Reduction of HIV related stigma and Discrimination -Monitoring and evaluation of the County HIV programs -COVID 19 prevention among PLHIV -Support for the Key Population -GBV -50% Domestic funding of the HIV program especially the HR management of patient with Malnutrition -Finding missing cases of Tuberculosis at health facility and community level -Heighten screening of TB and COVID-19 among health care workers -Creation of awareness on TB and COVID-19 for different community groups -Advocacy on TB infection prevention and control both at the community and facility level -Improve on timely TB diagnosis and treatment in peripheral health facilities | <ul style="list-style-type: none"> -Strengthen Community capacity for HIV prevention through training of Community leaders and CHVs on the HIV Curriculum -Establish Community ART groups at Community level -Scale up HIV self-testing at the community level -Engagement of additional HTS providers and increase the HTS Testing sites -Engagement of additional linkage care navigator -Establishment and support of psychosocial support groups -Engagement of Mentor mothers -Enhance retention of PMTCT mothers -Engagement of Male Champions -Male targeted outreaches -Integration of youth friendly services in health facilities -Forecasting, procurement and distribution of ARVs, HIV/STI Kits and Drugs, Condoms -Anti stigma and discrimination campaigns -Training of Community based paralegals -Conduct HIV programs data reviews and operational research -Development of the County AIDS Implementation Plan. -Conduct HIV programs data reviews and operational research -Accelerate sensitizations on COVID 19 among PLHIVs -Strengthen GBV TWGs - provide Nutrition Assessment and Counselling for HIV and TB clients - procure commodities to manage moderate and Acute Malnutrition (MAM) |

| Needs | Priorities | Strategy |
|--|--|--|
| | <ul style="list-style-type: none"> -Consistent supply of TB commodities; for DS TB, DR TB and TB preventive therapy -High number of TB infection among the male population -Enhance DR TB surveillance -Monitoring of TB and malaria programs -Reduce the number of malaria cases among the pregnant women and under 1 year old Ensure consistent supply of anti-malarial and LLINs | <ul style="list-style-type: none"> Train health workers -Enhance active TB case finding at the health facility and community level -Training of health care workers on TB diagnosis and treatment Strengthen contact tracing among all bacteriologically confirmed TB cases Sensitization of TB-COVID-19 among health care workers and community groups -Strengthen sample transportation from peripheral health facilities to xpert sites - Forecasting, procurement and distribution of anti-Tuberculosis commodities -Targeted TB screening outreaches with male involvement -Accelerate DR TB surveillance among the new, previously treated TB patients -Regular data review meetings for TB and malaria to review set targets -Training of health care workers on malaria case management -Provision of LLIN among pregnant women and under 1 year old children in targeted sub-counties Forecasting, procurement and distribution of anti-malarial and LLINs |
| <p>Reduce premature mortality from non- communicable diseases and promote mental health and well-being</p> | <ul style="list-style-type: none"> - Diagnosis and treatment of Elevated blood sugar (Diabetes) - Diagnosis and treatment of high blood pressure (Hypertension) - Screening and early intervention for breast, cervical and prostatic cancers - Non Communicable Diseases surveillance - Childhood and adolescent mental health problems - Access to mental health services at primary health care level - Skilled human resource for mental health | <ul style="list-style-type: none"> - Develop and implement the Non Communicable Diseases policies and guidelines in the county - STEPwise Approach to Surveillance (STEPS) - Disseminate and implement mental health policy and - Clinical guidelines - Reduce stigma associated with mental illness - Strengthen and support the community health strategy in the county - Strengthen nutrition and lifestyle change at community level including promoting increase in physical |

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

| Needs | Priorities | Strategy |
|--|---|--|
| | <ul style="list-style-type: none"> 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"> - Build, renovate and/or upgrade of Youth Friendly Centres - Provide Client Centred Family Planning services - train and support - Capacity build 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 equipments 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 - 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"> - Establish a multi sectoral consultative forum to and/or develop OSHA policy for Kiambu County - Launch and dissemination of Kiambu OSHA policy - Formation of the County and sub-County OSHA management committee - Public sensitization on the OSHA policy requirements - Establish a register for deaths and illnesses from chemicals and air, water, soil pollution and contamination, including unintentional deaths and occupational hazards - Conduct a survey of hazardous chemicals, occupational and environmental hazards in the County |

| Needs | Priorities | Strategy |
|---|---|---|
| | | <p>of Kiambu and level of compliance with OSHA policies</p> <ul style="list-style-type: none"> - Water sampling - Soil sampling - Legal enforcement of standards and norms - Increase population awareness on the need for clean fuels and alternatives |
| <p>Increase health financing and the recruitment, development, training and retention of the health workforce</p> | <ul style="list-style-type: none"> - Capacity building - Increase the number of health workers to recommended ratios - Broaden sources of financial resources for health | <ul style="list-style-type: none"> - Training needs assessment - Use of temporary labour arrangements to bridge human resource for health gaps - Public private partnerships - Mandatory and mass recruitment to the National Hospital Insurance Fund |
| <p>Strengthen the capacity of the county for early warning, risk reduction and management of county, national and global health</p> | <ul style="list-style-type: none"> - Emergency Medical System (EMS) - Disease Surveillance and Control - County Emergency Rapid Response Team | <ul style="list-style-type: none"> - Centrally co-ordinated ambulance system and Emergency Medical System nerve co-ordination centre - Set up Emergency Medical Teams in 4 identified key health facilities that are part of Emergency Medical System - Construct and/or refurbish and/or equip accident and emergency units in 4 identified health facilities - Training of paramedics and ambulance staff on first response in emergency settings - Emergency medical response training: <ul style="list-style-type: none"> • Basic Life Support Skills (BLS) • Paediatric Advanced Life Support (PALS) • Advanced Trauma Life Support (ATLS) - Establish a central isolation and/or quarantine facility to handle outbreaks - Ring fenced budget for emergency medical supplies - Strengthen Rapid Response teams - Co-ordinated procurement of emergency medical supplies targeting common outbreaks |
| <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, | <ul style="list-style-type: none"> - Establish a mechanism for institution Scientific and Ethical Review through partnering with National Commission for Science, Technology and |

| Needs | Priorities | Strategy |
|-------|---|---|
| | <p>statistics and information related to health of the County residents;</p> <ul style="list-style-type: none"> - 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 | <p>Innovation (NACOSTI) approved Ethical Review Committee in institutions of higher learning and research in the County of Kiambu</p> <ul style="list-style-type: none"> - Establish at least one Clinical and Public Health Research Centre for the County of Kiambu as a way of mainlining the culture of Health research - Establish and maintain of a registry of all research activities being undertaken in the County - In line with the Kiambu Health Act 2014, establish a County Repository of Health Information that provides readily available health information to all actors in the health sector for the purpose of restoring, improving and maintaining health among residents of Kiambu County - Annually identify key health research priorities in line with the County and National Health Strategic plans - Initiate and/or manage local and international research collaborations on behalf of the County Health Services - Initiate and/or conduct of specific research activities in collaboration with directorates/departments that will guide County Health Management Team and the County Government in key decision making in the following areas: <ul style="list-style-type: none"> - Basic and applied clinical research to grow centres of clinical excellence - Population and public health research for programmatic and population based interventions - Operational and implementation research to support health administrative services - Rapid Response to Public Health Emergencies (for example Ebola Virus Disease, Cholera, Measles etc.) through the multidisciplinary team of |

| Needs | Priorities | Strategy |
|-------|------------|--|
| | | <p>the County Emergency Rapid Response Team (CERRT)</p> <ul style="list-style-type: none"> - Continuous surveillance of disease and morbidity patterns to identify key and emerging new areas of concern - Assist in the incubation of innovative ideas that have the potential to change healthcare provision - Assist in the adoption and/or evaluation of Health Information Management Systems to ensure they support both health services provision and monitoring and evaluation needs by providing timely, accurate and data that can be analysed - Build research capacity among County Health workers in order to be able to fully question and answer the health challenges that they encounter daily from an evidence point of view - Provide an advisory role in key decisions that the Department of Health may be involved through representation in key KCHMT committees - Organize and conduct the evaluation of the performance of the community, sub-county and county management teams in implementation of the Kiambu Health Services Act 2014. <p>Carry out COVID related research:</p> <ul style="list-style-type: none"> - KAP on COVID for health workers - Evaluating the effect of COVID 19 on the uptake of health services in Kiambu County - Risk factors and outcomes of COVID-19 patients in Kiambu County - Effect of Covid 19 pandemic on cervical cancer screening in Kiambu Level 5 hospital - Cost of care for a covid 19 patient - Complete 3 operational research projects on different health department priorities awaiting approvals for data collection. |

| Needs | Priorities | Strategy |
|-------|------------|--|
| | | <ul style="list-style-type: none"> - Strengthen mechanisms that support RDQA in all our health facilities. - Implement and enhance EMRs at the facilities. - Establish a knowledge and learning centre. - Generate regular information products to promote use and create demand - Procure ICT equipment to support HMIS activities. - Strengthen the existing CBHIS. - Provision of all required HMIS tools at the facility level. - Establish a multisectoral collaboration with all health actors as a means of feedback and lobbying for more resources. |

Stakeholders

| 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 | condusive environment for research |
| Semi-autonomous Government Agencies such as Kemri, Kemsu, NACC, NHIF, Government | Support the County in medical supplies, financing, research and standards, capacity building, | - Timely disbursement of funds - Policy development, guidance and direction |

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

3.2.9 Education, Culture, Gender & Social services

Vision

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

Mission

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

Sector/ subsector Goal

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

Key statistics for the sector/ sub-sector

The sector comprises of 520 ECDE centers. The Directorate of ECDE has a Director, Assistant Director, 12 Program Officers and 1159 teachers. Directorate of Vocational Training has 39 operational vocational training centers with a trainee enrolment of 4,072 by June 2021. It has two officers and 136 instructors. Gender and Culture has a Director, Assistant Director and 8 officers. Social Services directorate has a Director and 7 officers. There are approximately 8 social halls. Currently there are around 93 registered Children Charitable Institutions (CCIs), 20 institutions for older persons. 18 mapped cultural and heritage sites out of which 11 are gazetted.

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

Strategic priorities for the sector

| Development need | Priority | Strategy |
|--|--|---|
| Administrative Services | <ul style="list-style-type: none"> - Establish policy and legal frameworks for department operations - Improve departmental performance and enhance service delivery to the public. | <ul style="list-style-type: none"> - Finalize VTC bill, develop scheme of service for VTC instructors and BOG policy - Develop scheme of service for ECDE teachers and ECDE bill - Establish gender and culture policy - Develop a sector plan. - Strictly and effectively perform recurrent administrative services such as remuneration of staff, office maintenance, performance contracting and appraisal, motor vehicle maintenance, publicity, hospitality, communication, benchmarking, monitoring, team building, music, drama cultural festivals and sports and collaboration with partners - Bench marking and team building |
| Vocational training Centres Development | <ul style="list-style-type: none"> - Increase access to vocational training - Improve quality of Vocational Training - Increase number of certified artisans in the County - Integrate ICT into training - Improve funding in vocational training centres | <ul style="list-style-type: none"> - Construction and establishment of new Vocational Centres - Renovation and refurbishment of existing Workshops/classrooms in VTCS - Recruit additional VET instructors - Rebrand and introduce new courses in vocational centres to match with market demand. - Provide modern training tools and equipment - Transfer county old vehicles to VTCS for use in training - Develop a curriculum for short courses - Subsidize youth polytechnic training fee - Establish motor vehicle repair centres and garages in vocational centres - Procure computers and connect internet to Vocational Training Centres - Construct computer labs - Mobilize Community Members to enrol in courses that lead to certification - Introduce production units/ IGAs to generate extra income for vocational training. |
| Early Childhood Development Education (ECDE) | <ul style="list-style-type: none"> - Child Care and feeding programme - Improve quality of services and education in ECDE centres - Increase access to Early Childhood Development Education (ECDE) - Recruitment of more ECDE teachers - Establish legal framework | <ul style="list-style-type: none"> - Enhance ECDE feeding programme for children up to age nine. - Construct new ECDE centres and refurbish/renovate existing ones - Recruit more ECDE teachers - Provide play equipments , teaching and learning materials to ECDE children - Training ECDE teachers on Competence Based Curriculum and new trends of teaching - Engage relevant stakeholders and well-wishers in implementation of ECDE Programmes. -Campaign for parental involvement in ECDE activities. |

| Development need | Priority | Strategy |
|-------------------------------------|--|---|
| Bursary fund | Increase the number of students retained and completing secondary school and colleges | Timely allocation of funds and proper identification of the needy and vulnerable cases |
| Gender, Culture and Social Services | <p>-Establish legal framework for gender, culture & social service</p> <p>-promote cultural conservation & the creative industry</p> <p>-Promote Gender and disability empowerment</p> <p>-address the welfare of the needy and vulnerable members</p> <p>-recruit skilled personnel</p> | <ul style="list-style-type: none"> - Develop policies and bills in line with gender, culture and social services - Increase funding for the sub sector - mapping cultural resources, documenting, preserving, management & rehabilitating heritage sites - mentorship programs for upcoming artists - Construct and equip community libraries and social halls - Organize workshops, cultural markets and exhibitions for artists - Rehabilitation of street families - Construct and equip a GBV center - SGBV prevention and management & Child protection programs - Upscale social entrepreneurship training programs - Upscale Gender and Disability empowerment programs - Disburse bursary grant |

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 |

| Stakeholder Category | Stakeholder Expectation | Sector Expectation |
|--|---|--|
| 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

- **Youth**

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

- **Sports**

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

- **Communication**

Enhancing public communication and sensitization of county projects.

Strategic priorities of the sector

| Development need | Priorities | Strategies |
|---------------------|--|--|
| Promotion of sports | Sports facilities management and upgrading Sports development | Management, Construction and rehabilitation of sporting grounds and stadiums. Training and funding of county teams. Establishment of county sports academy in all sub counties. Formulation of a sports management legislative policy to govern sporting activities in the County Identification and nurturing of sporting talent in the county |
| Youth Affairs | Job creation for the youths | Create a conducive environment for growth and development of small and medium enterprise sector such as key artisans in mechanics and other Jua Kali operatives in catering and food industries among others. Create a new brand of entrepreneurs to undertake activities such as road construction, repair and maintenance, water drilling and distribution systems, Involve youth in training of cottage industries and marketing of cottage industries products Involvement of youths in cleaning and providing sanitary services in key towns, markets and other private and county owned facilities. Financially empowering youth, women, people living with disabilities and men through sustainable and accessible revolving funds. |
| Communication | Improvement of County and public communication | Enhancing public awareness and improved participation on county projects |

Key Stakeholders

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

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

Vision:

Planned & Managed Land Resource for Sustainable Development

Mission:

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

Sub-sector goals and targets

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

Key statistics for the sector/ sub-sector

The department has a total of 160 staffs distributed across the county which includes; 104 in permanent employment, 26 under contracts, 15 skilled and 15 unskilled casuals. As per the Council Asset and Liabilities report (CALC), a total of 1770 parcels of public land are captured which cover a combined area of approximate 900 Acres. The department also maintain a record of 350

market centers and one (1) grazing land; Ndeiya settlement scheme, measuring approximately 40,000 Acres. Under housing include 1 flat 40-unit residential building of 2 bedrooms located in Thika deport on ¼ acre of land, I institutional block building located at Red Nova, Kiambu HQs on approximately 2 acres of land.

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

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

Strategic priorities of the sector

| 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. |

Sector stakeholder's analysis

| Stakeholders Category | Stakeholders Expectation | Sector Expectation |
|-----------------------|---|--|
| Public / citizens | - Provide information pertaining various county activities, project and programmes. | - Provide local support to the department initiatives - participate in public forums to give their views and opinions |

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

3.2.12 Trade, Industrialization, Tourism, Investment and Cooperative Development

Vision:

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

Mission:

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

Sub-sector goals

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

1. Have adequate policies and legal framework.
2. Create a conducive environment for investment and ease of doing business
3. Have sustainable growth and development of trade.
4. To promote fair trade practices and consumer protection.
5. Have sustainable industrial and entrepreneurship development.
6. Have a vibrant and sustainable tourism industry.
7. Have a competitive cooperative movement.
8. Create wealth and employment.
9. Build capacity for the development of the Sector.

Key Statistics for the sector

The department has 118 operational markets, and has constructed 57 bodaboda sheds since 2017. The weights and measure section has been able to verify 2,305 weighing instruments earning the sector a total of Kshs. 3,744,820. In addition, there are 4 industrial parks and 78 tourist attractions sites out of which 18 are heritage sites. These sites earn a revenue of Kshs. 824,256. There are over 700 hospitality facilities in Kiambu County. According to the Kiambu County Annual Report 2019, there are 694 cooperatives in the County with membership of 554,478. The cooperatives have a share capital of Kshs 5.8 billion, a savings mobilization of Kshs 78.85 billion and a Loan disbursement to members amounting to Kshs 43.6 billion.

Development Needs, Priorities and Strategies

| Development needs | Priority | Strategies |
|-------------------|--|--|
| Growth of MSMEs | Development of a vibrant micro and small enterprise sector | <ul style="list-style-type: none">- Resource mobilization- Provide the right infrastructure- Developing an SME Park- Research on existing opportunities- Capacity building and training in entrepreneurship- Enhance skill and technological development- Setting aside land for micro and small enterprise activities |

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

| Development needs | Priority | Strategies |
|--|---|--|
| | | - Continuous training |
| Conformity to standards and quality infrastructure | Promote Fair Trade practices and consumer protection | - Anti-counterfeit laws - Strengthen quality assurance institutions - Verification of weighing and measuring instruments - Pre-package control in factories, warehouses and along the distribution chain - Awareness creation, enforcement of legal metrology Act - Enhance protection of intellectual rights - Enhance conformity |
| Enhancing productivity and competitiveness | Enhance productivity and competitiveness | - Human resource development - Review tax regimes - Use of modern technology - Develop a local competitiveness program - Address under-utilization of installed capacity |
| Creating favourable business environment for the private sector growth and competitiveness | Promote private sector development through enterprise development | - Incentives - Conducive environment - PSDS for the County |
| Development of tourism products | Development and Promotion of tourism in the County | - Mapping of tourism attractions and activities - Product development and Diversification - Marketing of tourism products - identifying the niche products within the county - promotion of nature tourism - promotion of cultural and heritage tourism - encourage investments in the tourism sector |
| Staff motivation | Development of effective staff motivational structures | - Developing of policies on staff motivation - Carrying out a Training Needs Assessment and implementation of the same - Developing and full implementation of proper schemes of service - Staff involvement in decision-making in matters affecting the department. |

Key Stakeholders

| Stakeholder category | Stakeholders' expectations | Sector expectation |
|--|--|---|
| Different Ministries and Departments at the National Government. | <ul style="list-style-type: none"> To ensure there is a collaboration of policies To ensure there is a linkage to the government programmes and projects | <ul style="list-style-type: none"> To formulate policy and generation of national development agenda Ensure implementation of Government Programmes and projects To monitor and evaluate 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 | <ul style="list-style-type: none"> To offer collaboration and synergy To assist in data collection, collation, analysis, storage and dissemination |

| Stakeholder category | Stakeholders' expectations | Sector expectation |
|--|--|--|
| | <ul style="list-style-type: none"> • Ensure the data collected is correct and fairly done | <ul style="list-style-type: none"> • Ensure provision of technical, managerial & entrepreneurship training |
| Parastatal & Institutions KEBS, KEPHIS, NEMA, KIPI, KITI, ICDC, EPZA, KIE, KENINVEST, PORTLAND CEMENT, KENAS, KIRDI, KWAL, IDB KARI, KTB, TFC, TRA, KUC, CAK and TF | <ul style="list-style-type: none"> • To ensure standards and regulations are strictly adhered to. • To utilize information provided to increase competency. • Ensure adoption of technologies | <ul style="list-style-type: none"> • To set standards and regulations • Ensure verification of goods for conformity • To provide Information • To keeps up to date with the latest technologies |
| Technical Institutions like KIST, JKUAT, MKU, ZETEC, Thika Technical, Thika, Kabete Technical, TIBs | <ul style="list-style-type: none"> • To implement recommendations from research | <ul style="list-style-type: none"> • To offer Technical Research & Development • To offer Policy research • To fund research activities • Ensure technology transfer • To promote Innovations • To offer assistance in Research. |
| General Public | <ul style="list-style-type: none"> • Offer a conducive environment for entrepreneurs. • Ensure timely implementation of programmes and projects | <ul style="list-style-type: none"> • To Participate in consultative forums • To Owner and be the beneficiaries of the Programmes and projects |
| Financial Institutions Banks, MFIs, SACCOs, Table Banking, KUSCCO, CIC, CAK, KCCE, KPCU, KERRUSO | <ul style="list-style-type: none"> • To ensure efficient utilization of resources • Advice the relevant sectors accordingly • To offer training and financial services | <ul style="list-style-type: none"> • To provide financial the assistance. • To provide advisory services • To provide data on financial sector |
| The County Treasury | <ul style="list-style-type: none"> • To ensure efficient utilization of resources • Ensure proper budget reports are handed over in time • Ensure proper utilization and maintenance of resources | <ul style="list-style-type: none"> • To provide guidelines and leadership in the budget making process • Releases finances as per budget and in time • Resource mobilization. |

3.2.13 Roads, Transport, Public Works and 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 Composition and Mandate

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

County Roads Directorate

Planning, development and maintenance of County roads and transport infrastructure.

County Transport Directorate;

Management of public transport, parking bus parks.

County Public Works Directorate:

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

County Utilities Directorate:

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

Sector Goals

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

Infrastructure Development needs, Priorities and Strategies

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

Stakeholders Analysis

| No. | Stakeholders Categories | Stakeholder Expectations | Sector Expectations |
|-----|-------------------------|--|---|
| 1 | Line Departments | <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 - |
| 2 | 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 |
| 3 | Beneficiaries | <ul style="list-style-type: none"> - Sharing of information - Service delivery with value for money | <ul style="list-style-type: none"> - Sharing of information - Share challenges - Give priority projects and programme to facilitate proper planning - Participate in M&E |

3.3 Capital and Non-Capital Projects

3.3.1 County Assembly

During the financial year 2022/23, the County Assembly plans to strengthen the capacity of members of the County Assembly that will assist them to offer quality and effective services and meet its constitutional mandate i.e legislative, oversight and representation. To achieve this, the County Assembly intends to construct 20 ward offices, construct and equip a new office block and new chambers to improve on service delivery. It also plans to install 10 solar street lights in a bid to improve the assembly chambers security.

3.3.2 County Executive

During the financial year 2022/23, County Executive plans to train staff, automate basic departmental information, develop service charters, drafting of MOUs and agreements and sensitize staff on performance contracting to improve service delivery.

3.3.3 County Public Service Board

To increase productivity in service delivery, the directorate intends to allocate 35M for personal emoluments. To improve on service delivery, it also intends to solve 55 percent disciplinary cases and solve 20 percent of the staff complaints. It plans to formulate one competence inventory report. It plans to hold 24 staff sensitization forums on values on principles. It plans to hold 4 human resource advisory meetings and conduct 2 capacity building forums.

3.3.4 Finance, ICT and Economic Planning

In the financial year 2022/2023, 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, and prepare audit reports to advice on governance and risk management. Additionally, the department intends to build the capacity of its employees and the key stakeholders by identifying training needs and linking them to learning institutions. This will result to increased job satisfaction and morale among employees, increased employee motivation, increased efficiencies in processes, increased capacity to adopt new technologies and methods, increased innovation in strategies and products hence improving service delivery.

To increase OSR, the department intends to develop revenue intervention measures, enhance revenue collection and enforcement mechanisms, manage and maintain revenue automation systems as well as train revenue officers. The department also plans to enhance quality IT services through establishment of ICT hubs, LAN & WAN and digitization of records. Further, the department plans to establish community ICT services by providing ICT solutions to farmers, Saccos, ECDE teachers and health workers.

3.3.5 Administration and Public Service

Capital projects

In the FY 2022/23, the department plans to construct and renovate some office blocks in a bid to improve service delivery.

Non-Capital projects

In the FY 2022/23, the department plans to aid field operations of the staff through purchase of motor vehicles. Additionally, the department plans to enhance welfare, safety, and a conducive working environment for the staff by providing comprehensive medical insurance cover and work injury benefits. The department will also empower the staff through capacity building. In addition, the department plans to reduce alcohol and drugs abuse through public sensitization and crackdown activities by the enforcement officers. Further, the department plans to enhance a well-regulated, controlled and coordinated betting and gaming activities through licensing of betting and gaming activities, public sensitization and crackdown on irresponsible betting and illegal gaming.

3.3.8 Health Services

Capital projects

In the financial year 2022/2023, the department plans to complete construction and equipping of 4 major projects, which include Bibirioni level 4, Githunguri, Kikuyu level 4 and rehabilitation and refurbishment works at Lari level 4 hospital. Rehabilitation and refurbishment works are also planned in the level 2 & 3 health facilities. To improve sanitation and proper waste disposal, the department plans to construct ablution blocks in health facilities as well as construct incinerators. The department also plans to install standby generators to ensure continuous power supply.

Non-Capital Projects

The department envisages up scaling administration services such as up scaling support supervision and lower HCFs ; implementation of services charters, recruitment of additional HRH, implementation of Performance appraisal, training of HCWs, promotions , intensification of research and policy formulation and provision of logistical support.

3.3.9 Education, Culture, Gender and Social Services

Capital

In the FY 2022/23, the department plans to improve service delivery by renovating offices and purchasing assorted office equipment and furniture.

The department plans to increase access to learning across the county by: constructing, renovating and refurbishing VTC and ECDEs, constructing motor vehicle repairs and service centers, constructing and equipping centers of excellence, constructing and rehabilitating ablution blocks

in VTCs and ECDEs, equipping VTCs with modern tools and equipment, constructing and equipping VTCs with Computer labs.

The department plans on promoting gender and cultural values sensitization by: constructing and equipping heritage sites and historical monuments, 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 2022/23, the department plans to improve the quality of education and increase enrollment by: assessing and accrediting VTCs and ECDEs, rebranding polytechnics, developing quality assurance reports, recruiting instructors in VTCs, recruiting and promoting teachers in ECDEs, implementing the Uji Programme to improve nutrition among the school going children.

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

The department plans on helping the needy in the society by: providing bursary to needy students 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, Sports 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 centres, stadiums across the county and also upgrading of one field per ward.

Non –capital projects

In order to motivate youths and equip them with skills, the sector plans on conducting youth empowerment through Capacity building and skill enhancement, affiliation of county teams with relevant sports federation, funding of women and people with disabilities through Jiinue fund loans and also enhancing county communication.

3.3.7 Water, Environment, Energy and Natural Resources

Capital projects

In the financial year 2022/2023, the department of water and sanitation plans to, provide adequate, affordable, safe, clean water and sanitation services by mapping and digitization of water infrastructures, assets and supporting 4 water utilities, procure and supply 2,000 water meters to selected water utilities and register 25 unregistered county borehole with WRA. It will also drill and equip 5 boreholes, operationalize 4 boreholes and rehabilitate one intake with an aim of increasing the amount of water injected into supply system to 1000m³/day. Further, 100KM assorted pipelines will be laid out as well as procuring and supplying 60 plastic tank of 10m³ to institution and special groups and construction of 5 ground elevated 1000m³ storage tanks with a capacity of 500m³ of water. The department also plans to construct 4 public sanitation facilities and rehabilitate 4 sanitation facilities to increase access to public sanitation.

To enhance a clean environment, the directorate of environment and solid waste management plans to:

- Implement an “Environmentally Engineered Solid Waste Management Solutions Landfill project in Gatwanyaga, former Del-monte land through a Privately Initiated Investment Proposal(PIIP) Private -Public Partnership (PPP) with **Mota-Engil** and Kiambu County PPP NODE.
- repair and install GPS on 40 vehicles to enhance routine monitoring of fleet for effective and efficient management,
- Continue Solid Waste Management improvement project in Kang’oki dumpsite through the ongoing Swan-Fukuoka Sanitary Landfill Project to incorporate construction of one(1) waste segregation unit, one(1) organic waste composting hub, and one manual and organic waste management hub, construction of construct 2 tipping platforms,
- procure 4,000 machinery hours for creating tipping sites in Kang’oki dumpsite.
- maintain 1.5 km of access road.
- construct 24 skip platforms,
- procure 30 waste collection skips
- Procure 2 skip loaders and purchase 4 tri cycles.
- plans to repair 30 skips,
- purchase 50 bottle banks,

- fabricate 20 waste receptacles,
- purchase 24 color coded waste collection bins
- Procure 10,000 waste collection sacks.
- provide 500 PPEs in support fight against Covid- 19 pandemic and enhance personnel safety.
- reduce Carbon Footprint and Increase Resilience to Impacts of climate Change,
- solarize 2 county premises,
- supply 20 institutions with energy saving cook stoves/ovens,
- procure and install 2 biogas systems and one set of charcoal briquetting machine.

Non capital projects

To enhance a clean environment the directorate of environment and solid waste management plans to, develop one solid waste management bill, establish 55 Eco-Schools, hold 60 awareness campaigns, and conduct 4 environmental trainings and 2 research on solid waste management

To increase forest cover and sustainable management of natural resources, the natural resources and forestry directorate plans to, develop 2nd draft copy of NRF policy, raise 100,000 seedlings in 60 schools, grow 36,000 trees 60 health facilities/churches and 24,000 trees in 360 farms. Three gardens, parks and public areas will be maintained and 500 flowers and trees grown to achieve greening of public places. Moreover, one quarry will be rehabilitated, back-filled and grown 500 trees, identifying and conservation of 3 rivers catchment areas and one wetland and growing of 21,000 trees in riparian areas.

To Reduce Carbon Footprint and Increase Resilience to Impacts of climate Change, the directorate plans to undertake one M/E exercises on climate change, formulate one climate change resource mobilization strategy, undertake training/awareness campaigns, produce 5000 sensitization materials on environmental sustainability issues and undertake 12 environmental sustainability audits.

3.3.6 Agriculture, Livestock and Irrigation

3.3.6.1 Agriculture, Crop Production, Irrigation & Marketing

Capital projects

In the Financial Year 2022/23, the department is planning to increase office space by constructing and equipping Kikuyu Sub county office to enable officers offer technical advice on agriculture to farmers. It will also enhance provision of extension services by upgrading Waruhiu ATC through construction of an incubation centre and refurbishment of staff houses. In order to revitalize Ruiru AMS and enable the institution offer mechanization services to farmers, workshops will be constructed and equipped, 80-HP farm tractor will be procured, water pans and dams will be constructed, and plant equipment will be rehabilitated.

To increase production and productivity as well as enhancing food and nutrition security, the department is planning to procure and distribute 100 tonnes of certified seeds and seedlings as well as distribute 450 tonnes of fertilizer to farmers across the county. It will also procure and distribute walking tractors, construct small scale water pans in all sub counties and construct a community water pan which will act as water reservoirs. The department also intends to procure and install drip kits in all wards as well as designing and construction of irrigation projects aimed at increasing the area under irrigation. In addition, coffee factories will be upgraded to a model factory.

Non-capital projects

To increase production and profitability, the department will train farmers on conservation agriculture and different technologies; establish conservation agriculture demonstration plots in all wards; construct soil and water conservation structures; procure equipment for soil and water conservation as well as training of staffs on their use. It will also train and gazette coffee licensing officers as well as training of farmers and staffs on coffee production management and value addition technologies. Further training of value chain actors on entrepreneurship, formation and strengthening marketing groups and creation of market linkages will be carried out in all sub counties.

In addition, training and provision of mechanization services to farmers will also be done where plant operators, staffs and youth will be trained on mechanization technologies which will be done at Ruiru AMS. Besides, other activities will be carried out which include formulation of agricultural policies and establishment of agricultural committees.

3.3.6.2 Livestock Fisheries and Veterinary Services

Capital projects

The department intends to carry out 20,000 inseminations of conventional semen across the County. The heifers expected to be produced after undertaking the inseminations are approximately 10,000 and 10,000 bulls. The 10,000 heifers are projected to produce approximately 25,550,000 kg of milk after three years (18months of maturity, and 9months in calf). The projected income from milk production is projected to be approximately ksh894, 250,000. The projected income from the bulls after approximately 2years is projected to be approximately Ksh 600,000,000. The heifer's projected value after 3years is projected to be approximately Ksh 1billion, therefore bringing the total projected income to approximately 2.5Billion.

The department also plans to use sexed semen targeting 4,000 inseminations in collaboration with the Kiambu County Dairy Cooperatives. The expected calves are projected to be approximately 3,600 heifers and 400 bulls because the approximate ratio of the heifers to bulls is 90:10 in sexed semen. The projected milk production of the heifers per year after three years is estimated to be approximately 9,198,000kgs. The projected income from milk production is estimated to be approximately ksh321, 930,000 in a year. The estimated income from the bulls is projected to be approximately Ksh 24,000,000. The value of the sexed semen heifers is approximately ksh360, 000,000 after three years. The department's goal is to ensure that farmers are self-reliant and can grow crops through sustainable agriculture through taking care of the soil and the environment; therefore, a black soldier fly's demo unit will be established at Waruhiu ATC for training farmers on how to convert waste into feed.

The county endeavors to economically empower the special interest groups, the vulnerable and marginalized groups by distributing 45,000 improved indigenous chicks across the County. This program is projected to generate approximately 8.8 million from sale of chicken and eggs annually and also enhance nutrition. The department will also distribute 2,300 two months old piglets to 2,300 farmers under the special interest groups. The projected income to the farmers after the implementation of the program is approximately 565 Million annually. Additionally, the department plans to conduct various training relating to poultry, livestock, pig, and fish farmers to empower the farmers with modern farming knowledge and skills.

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

Non-capital

Agriculture extension services play a great role in supporting agricultural production and passing of new ideas from agricultural research centers to farmers. To achieve livestock extension the department will purchase double cabs for facilitating the extension officers. In a bid to provide guidance, training, and professional development of the members of staff, the department plans to conduct capacity building of the members of staff. The department plans to conduct veterinary staff training across the County to improve their skills.

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

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 through linking it to EDAMS and land rates administration system. The department plans to improve

service delivery through operationalization of county urban institutional program. It will also streamline processes and policies and upgrade EDAMS linking it to GIS. 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 will be done 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 application and 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, Industrialization, Tourism, Investment and Cooperative Development

Capital projects

In the FY 2022/2023, the department plans to create an enabling environment for traders through the construction and rehabilitation of markets and bodaboda sheds as well as digitization of modern markets for automation of services. To promote fair trade practices the department will construct a weights and measures workshop, calibrate county legal standards, verify trade measurements and procure a weighbridge and roller weights for dumpsites.

The department will promote industrialization through; establishment of industrial parks and cottages industries, establishment of incubation/start-up centers to promote entrepreneurship and holding trade exhibitions and expos to create market linkages for traders and producers. The department will also create a circular economy to promote recycling. It will further increase production spaces through infrastructure development, such as Juakali sheds, carwash stations,

shoe shiner sheds and modern stalls. Additionally, it will embark on training MSMEs on entrepreneurial skills and value addition chains.

The department through the Investment directorate will establish an investor's hub/centre in Kiambu County and the facilitate investment forums/events. It will also create a well-regulated investment sector through legislative processes including drafting of policies, acts & regulations.

The department will develop the tourism sector through refurbishment/rehabilitation of tourism and heritage sites, organizing tourism expos & cultural festivals as well as identifying tourism sites for mapping and profiling to create an updated tourism database. The department will also enhance service delivery in the tourism sector by conducting capacity building, organizing linkages forums for stakeholders, and creating a well-regulated tourism sector through legislative processes such as drafting tourism policies.

The department will also promote good governance in cooperatives by offering capacity-building services to cooperatives societies' management, digitization of the cooperatives' registry, perform compliance checks which include; financial audits, society inspections and risk assessments and facilitate the formation of SACCOs for traders, farmers and vulnerable groups. It will facilitate cooperatives development through; provision of milk ATMs for dairy cooperatives, specialized safes & lockers, lime for coffee societies and value addition training & support. Technological development in cooperatives will be enhanced by offering research & advisory services.

Non-Capital Projects for FY 2022-23

The non-capital project will enhance service delivery by providing financial services to cater to staff welfare and facilitate departmental operations and maintenance expenses.

3.3.13 Roads, Transport, Public Works and Utilities

To ease accessibility and connectivity in the county, the department of roads plans maintain 300 KMs of county roads, 4 bridges, 10 KMs of non-motorized traffic, 4 bus parks and 10KMs of storm water drainage. It will also rehabilitate 260 KMs of roads, 2 bus parks and 10 foot bridges. Further, the department intends to improve 15 Kms of road to bitumen standards, as well as designing and constructing 15 KMs of non-motorized traffic, 2 bus parks and 2 bridges.

To improve security and safety of people and property, the department will install 1500 streetlights, 60 flood masts and construct and rehabilitate 2 fire stations. In addition, three

academies and fire stations will also be equipped, 60 fire hydrants provided as well as training of 50 staff on disaster management.

3.4 Medium Term projects

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

Finance ICT and Economic Planning

- Maintenance of Revenue Collection System and Hospital Management Information System
- Construction and equipping of ICT hubs

Administration and Public Service

- Construction, renovation and equipping of sub county offices
- Installation of Human Resource ICT networking system

Agriculture, Livestock and Irrigation

- Procurement and distribution of certified seeds, seedlings and fertilizer
- Upgrading of Waruhiu ATC
- Training of farmers on different technologies
- Construction and designing of community water pans and irrigation projects
- Revitalization of Ruiru AMS
- Enhance distribution of sexed semen to farmers,
- Provision of Free A.I service,

Water, Environment, Energy and Natural Resources

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

Health Services

- Construction and equipping Bibirioni level 4 hospital

- Upgrading of Githunguri level 4 hospital
- Completion and equipping of Kikuyu level 4 hospital
- Completion and wards in Lari level 4 hospital
- Construction, rehabilitation, renovation and Equipping of health centers and dispensaries

Education, Culture, Gender and Social Services

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

- Procure assorted tools and equipment for VTCs.
- Renovate existing VTCs, fence 2 VTCs and construct a workshop in an existing VTC.
- Construct and equip a new VTC center.
- Conduct capacity building trainings for VTC staff.
- Ensure participation of VTCs in co-curricular activities

The directorate of ECDE plans to:

- Ensure child feeding Programme where 520 ECDEs will be under the feeding program.
- Training and capacity building of ECDE teachers.
- Monitor and evaluate ECDE centers.
- Construct and renovate ECDE centers.
- Ensure provision of teaching and learning materials in ECDEs.
- Assessment on quality assurance and standards.

The directorate of Gender and Culture plans on doing:

- Capacity building trainings for women, PWDs and Special Interest Groups.
- Mark the International Women's day, International widows day, International day of the African child and the International day of PWDs.
- Rehabilitate and conserve heritage sites.
- Complete and equip community libraries
- Rehabilitate and convert one hall into a modern theatre.
- Capacity building for SGBV-TWGs and AACs.

The directorate of Social Services plans to:

- Support vulnerable elderly persons and also reduce the number of street families.
- Celebrate the day of the old people by offering free medical check-up.

- Train groups on various social enterprises.
- Give bursaries to needy and vulnerable students.
- Construct and rehabilitate social halls

Youth Affairs Sports and Communication

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

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

1) Land Administration, Survey and GIS

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

2) Housing and Community Development

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

3) Physical Planning

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

4) Valuation and Asset Management

- Maintenance & improvement of rates administration system

- Valuation of properties for various purposes: New & Exemption
- Development of supplementary valuation roll

5) Municipal Administration & Urban Development

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

Trade, Industrialization, Tourism, Investment and Cooperative Development

- Construction of weights and measures workshops.
- Developing tourism attraction sites.
- Improvement and conservation of local heritage sites.
- Establishment of investment hubs.
- Establishment of incubation/start-up development centres
- Construction of markets, Bodaboda sheds, Juakali sheds, shoe shiner sheds, carwash stations and modern stalls.
- Address the issues of stalled projects especially through payment of pending bills.
- Formation of cooperatives in the ASALs region to promote development.
- Formation of a federation for housing cooperatives to encourage self-regulation and promote advocacy and also setting up of a housing fund to promote housing sector.
- Promotion of good governance through open and transparent systems in order to encourage participation, reduce conflicts and have a vibrant cooperative movement.
- Development and implementation of shared services for cooperative societies.
- Digitization of operations of cooperative societies.
- Digital Mapping of all MSMEs in Kiambu County.

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. |
| Government Advisory Services | National Government, government agencies and other county governments | 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. |
| Leadership and Coordination of departments | All departments and National Government | improved Collaboration in service delivery, Conservation of environment and emergency management | Ineffective, and Uncoordinated Environmental degradation and emergencies management | Regular inter-departmental and inter-agencies meetings, Involvement of all sectors and government agencies in environmental law enforcement Regular disaster preparedness and prevention meetings |

County Public Service Board

| Programme Name | Sector | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|---|-------------|---------------------------|----------------------------|--|
| | | Synergies | Adverse impact | |
| General administration and support services | All sectors | Improved service delivery | Immense resources required | Provision of adequate budget allocation |

Finance ICT and Economic Planning

| Programme Name | Sector | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|--|-------------|---|---|--|
| | | Synergies | Adverse impact | |
| Resource Mobilization and Revenue | All sectors | Increased County revenue | High resistance from citizens | Improved and efficient service delivery Carry out capacity building and civic education to both staff and citizen |
| Economic planning and budgetary services | All sectors | Well-coordinated planning and budget activities leading to improved efficiency and proper expenditure controls Timely submission of periodical reports | | Encourage proper planning through capacity building and sensitization forums |
| Financial management services | All sectors | Compliance to international public sector, accounting standards (IPSAS) for prudent public finance management | | Conduct trainings |
| ICT services | All sectors | Time management and reduced operation cost leading to improved service delivery | High system maintenance costs System Hackers | Regular system upgrade Capacity building of staff |

Administration and Public Service

| Programme Name | Sector | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|--|-------------|--|---|---|
| | | Synergies | Adverse impact | |
| Alcohol, Drug and substance abuse, control and rehabilitation. | All sectors | A healthy productive county population. | Loss of business after closure of some alcoholic drinks' outlets and illegal brewing. | Provision of alternative income generating projects to those involved in illegal alcoholic trade. |
| Human Resource Management | All sectors | Improved service delivery. | Requires enormous resources. | Provision of adequate budgetary allocations. |
| Human Resource Development | All Sectors | Well managed staff performance in order to enhance productivity within the workforce Improved staff morale, increased staff output, | Requires enormous resources. | Provision for adequate budgetary allocation. Provision for adequate budgetary allocation. Sourcing for qualified personnel to undertake the exercise. |

| Programme Name | Sector | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|--------------------|-------------|---|--|---|
| | | Synergies | Adverse impact | |
| | | improved service delivery. | | |
| County enforcement | All sectors | Well-coordinated enforcement and inspectorate services. | Friction between public and the county government. | Sensitize the public on various county legislations and their importance. |
| Betting and gaming | All sectors | Responsible betting and gaming. | Loss of business after closure of some illegal betting and gaming outlets. | Sensitization on the need for responsible betting and gaming. |

Agriculture, Livestock and Irrigation

Agriculture, Crop Production, Irrigation & Marketing

| Programme Name | Sector | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|--------------------------------------|-----------------------------------|--|---|--|
| | | Synergies | Adverse impact | |
| Crop Development and Land Management | Land, Housing & Physical Planning | -secure agricultural land | Encroachment of land and uncontrolled subdivision hence diminishing land sizes for farming activities | - Land zoning |
| | Water and Environment | Provide water for Irrigation | Misuse of agrochemicals resulting to water pollution | ensure Environmental Impact Assessments are done -Facilitate Proper disposal of expired chemicals and containers. - Compliance with NEMA standards on waste disposal |
| | Roads | Construction of road to ease accessibility | | |
| | Youth and sports | Provision of labour | | |

Livestock, Fisheries and Veterinary Services

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

Water Environment, Energy and Natural Resources

| Programme Name | Sector | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|----------------------|-------------|--|---|--|
| | | Synergies | Adverse impact | |
| Water and sanitation | Lands, | - Provision of land for construction of dams and water pans | - Displacement of residents and land grabbing | - Compensation of the displaced and come up with laws to control grabbing , |
| | Health | - Provision of mosquito nets and malaria control | - Malaria outbreak | - Sleeping under mosquito nets - planting vegetation cover |
| | Agriculture | - Stabilizing the loose soil formation by compaction, building gabions | - soil and water pollution, - Drowning of residents and their livestock. - Loss of biodiversity | - secure dams and pans through fencing - stabilizing the loose soil formation by compaction, building gabions |
| | Roads | - Installing bridges over the pipeline trenches. - Unblocking of water drainage | - Blocking roads | - Erect warning signs of ongoing works which should be visible even at night. - Expedite construction works so as to reduce the |

| Programme Name | Sector | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|--|-----------------|--------------------------------|---|--|
| | | Synergies | Adverse impact | |
| | | | | <p>times where roads are blocked.</p> <ul style="list-style-type: none"> - Installation of bridges over the pipeline trenches to improve accessibility. - Sensitize workers carrying out excavations so that they exercise caution to minimize chances of underground infrastructure damage. - Work closely with the responsible institutions such that in case of damage, the services is restored within the shortest time. |
| Natural resources conservation and management (climate change) | Road department | - Construction of road network | <ul style="list-style-type: none"> - Decrease in forest coverage, - rapid deterioration of land cover leading to changing rainfall resulting droughts and flooding, - loss of biodiversity, threats to plant species, change in vegetation composition and structure, - Depletion of water quality and quantity through the destruction of catchments and underground aquifers. Creates a window for invasive species, new pests and diseases | - Enactment of overarching climate change legislation to provide the framework for coordinated implementation of climate change responses and action plans |

Health Services

| Programme Name | Sector | Cross -sector impact | | Measures to harness or mitigate the impact |
|--|---|--|----------------------|--|
| | | Synergy | Adverse impact | |
| Preventive Health Services | Health and Water, Energy, Environment and Natural resources | -Water quality control -Solid waste management -Liquid waste management | Duplication of roles | -Policy to set out mandate as far as water quality control, solid and liquid waste management is concerned |
| Administration, Planning and Support Services | Health and Administration and Public Service | Human Resource Management | | -Create a conducive environment to progressively recruit staff as need arises to curb staff shortages -Fast track promotions and re-designations -Establish a strong Performance Management system |
| Preventive Health Services Curative Health Services | Health and Administration and Public Service | -Awareness creation and rehabilitation services for drug and substance abusers -Establishment of drop in centres (DICE) in every constituency | | -Establish Prevention and Treatment programmes within the county -Collaboration in liquor licensing -Training of a health personnel in mental health and psychology (human skill mix) |
| Preventive Health Services | Health and National Government | School health program | | -Collaboration in health service delivery among school going children and the youth -Vitamin A supplementation, deworming and growth monitoring |
| Curative Health services | Health and Public works and Infrastructure maintenance | Facilitate construction designs and supervision of public facilities | | -Carry out environmental impact assessment. -Ensure quality infrastructure through supervision and certification of buildings |
| | Health and Roads and transport | Facilitate upgrading of access roads to health facilities e.g. Kinale, Nyathuna | | -Multisectoral approach in prioritizing upgrading of access roads |

| Programme Name | Sector | Cross -sector impact | | Measures to harness or mitigate the impact |
|----------------|---|---|--|---|
| | | Synergy | Adverse impact | |
| Preventive | Health and Agriculture, Livestock and Fisheries | -Animal food quality control -Map out disease zones -Vaccination and treatment of livestock with antibiotics (antimicrobial resistance) -Zoonotic disease surveillance | -Duplication of Food quality control -Humans developing resistance to antibiotic - Human/animal disease transmission | -Establishment of an interdepartmental Committee -Establishment of technical working group |

Education, Culture, Gender and Social Services

| Programme Name | Sector | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|--|------------------------|--|--|--|
| | | Synergies | Adverse Impact | |
| Vocational education and training | Roads and Public works | Facilitate preparation of bills of quantity and supervision of constructions and renovations | High cost of Quality works | Discussions, consultations and continuous monitoring of projects |
| | Trade | Advise on market demands | Mismatch of skills with market demand | Consultations on new market trends in terms of skills. |
| Early childhood education cooperatives | Agriculture Health | Give guidance on school feeding programme | | |
| Gender and social services | Finance | Allocation of funds and guidance on disbursement | High number of students applying and in need of bursary Delay in disbursement | Consultations on accessibility of bursary funds on time and amount |

Youth Affairs Sports and Communication

| Program Name | Sector | Cross-sector Impact | | Mitigation measures |
|--|-----------|--|--|---|
| | | Synergies | Adverse impact | |
| Youth affairs, sports, and Communication | Education | Youth training on different skills and funding | High youth illiteracy levels. Increased crime rate. | Recommendation to youth polytechnics to provide youth with education platforms, by identifying areas that interest the Youth Recommendation for funding (e.g providing with bursaries) |

| Program Name | Sector | Cross-sector Impact | | Mitigation measures |
|--------------|-------------------|---|--|--|
| | | Synergies | Adverse impact | |
| | Health | Reproductive health and adolescence health and GBV | Drug and substance abuse, HIV& AIDS | Rehabs, seminars and peer training Improve communication channel and harmonize efforts in both sectors |
| | Finance | Facilitation with funding (on business ventures), and also training opportunities for the Youth Youth training on financial management | Lack of financial independence among the youth. | Resource allocation (Funding) to the department of Youth and communication |
| | Lands and Housing | Assisting in identifying sporting grounds for Youth activities | Inadequate sporting grounds, which leads to underutilization of Youth talent. | Identification of sporting grounds for youth activities. |
| | Roads | Job creation when doing infrastructural developments. | Unemployment among the Youth | Highly prioritizing the youth, women, and PWD's while undertaking development projects, example, installation of street lights etc |
| | Agriculture | Youth training on value addition. Social - economic empowerment | Increased levels of un employment, increased poverty, and lack of financial independence | Providing the youth with subsidized products e.g fertilizer, to encourage productivity. Training the youth on, value addition, hydroponics and agribusiness etc |

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

| Programme Name | Sector | Cross Sector Impact | | Mitigate Measures |
|---|--|---|------------------------|--|
| | | Synergies | Adverse Impact | |
| Urban renewal and upgrading of informal settlements | Roads, Transport and Public Works Trade, Tourism, Industry and 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 |

| Programme Name | Sector | Cross Sector Impact | | Mitigate Measures |
|--|--|---|---|---|
| | | Synergies | Adverse Impact | |
| Land valuation and property management | Finance | Enhanced revenue generation from land rates and updated valuation register of county properties | Risk of poor public participation | Undertake proper public participation |
| Dams and water pans | Water and sanitation | Provision of land for construction of dams and water pans | Displacement of residents and land grabbing | Compensation of the displaced and come up with laws to control grabbing |
| Plan Preparation and Implementation | Water, Environment and Natural Resources | Protection of wetlands and ecologically fragile areas | Risk of poor public participation | Undertake proper public participation |

Trade, Industrialization, Tourism, Investment and Cooperative Development

| Programme Name | Sector | Cross-sector Impact | | Mitigation Measures |
|--------------------------------------|-------------------|--|--|---|
| | | Synergies | Adverse impact | |
| Trade promotion and Development | Lands and housing | Avail land for construction of markets. | Displacements of people affected. | Compensation and resettling of persons affected |
| | Roads | Road infrastructure development to enhance accessibility of markets. | | |
| Industry Development | Education | Provision of platform to enhance technical skills to MSMEs. | Strain on the current infrastructures and trainers in the VTCs | Mobilize allocation of more funds to infrastructural development in the VTCs Compensation and resettling of persons affected |
| | Lands and housing | Avail land for Industrialization. | Displacements of people affected | |
| Tourism Promotion and Development | Lands and Housing | Assist in mapping of cultural, heritage and tourism sites. | Displacements of people affected | Compensation and resettling of persons affected |
| | Environment | Assist in conservation of cultural, heritage and tourism sites e.g., in planting tree. | | |
| Investment Development and Promotion | Finance | Giving incentives to attract more investors. | Strain on available resources. | Mobilize more fund for expanding the existing resources. |
| Co-operative Development | Agriculture | Offer training and extension services to cooperatives | Duplication of duties | More stakeholder's involvement during design of programmes |

Roads, Transport, Public Works and Utilities

| Programme Name | Sector | Cross-sector Impact | | Mitigation Measures |
|--|-----------------------|--|---|---|
| | | Synergies | Adverse impact | |
| Public works and Infrastructure maintenance | Roads – All sectors | Facilitate Designs and construction supervision of public facilities | | Consultative forums to ensure delivery of the focus target |
| Roads Transport | Roads - Trade | Facilitate trade by enhancing accessibility | Heavy commercial trucks overload roads designed for light traffic | - 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. |
| Energy, Disaster Management, Fire, Safety and Rescue Programme | Roads- Administration | Enhancing security by provision of flood masts | | Identification of priority area to provide lighting |
| | Roads- Trade | - 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 20: Payment of Grants, benefits and Subsidies

| Type of Payment | Budgeted Amount | Beneficiary | Purpose |
|------------------------------|-----------------|---|--|
| Education Bursary Fund | 200M | Vulnerable students in society | Assist needy and Vulnerable students |
| Subsidized VTC Support Grant | 67.5M | Trainees in Vocational Training Centres | To offer subsidized tuition |
| Jiinue Fund | 100M | Youth, women and PWDs | Providing non-interest loans to youth women and people with disability |
| KUSP World Bank grant | 1,885,993,000 | The 6 Municipalities | Infrastructure Improvement |
| KISP 2 Grant | 50,000,000 | County Informal Settlements | Improvement of Informal settlements |

CHAPTER FOUR: RESOURCE ALLOCATION

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

4.1 Resource allocation criteria

The resource allocation for the FY 2022/2023 budget estimates were based on the County priorities as guided by the County Integrated Development Plan 2018-2022, Governor’s Manifesto and Big Four Agenda. These priorities also took into considerations public priorities which were identified through vigorous and extensive public consultation forums during the CIDP process.

4.2 Proposed budget by Programme

The proposed budget for the programmes is as summarized in table below

Table 21: Summary of proposed budget by programme

| DEPARTMENT | PROGRAMME | AMOUNT IN KSHS(BILLIONS) |
|------------------------------------|---|--------------------------|
| County Assembly | General Administration and support services | 1.74 |
| | Legislative oversight and Oversight Services | 0.27 |
| | Representation Services | 0.2 |
| | Total | 2.21 |
| Executive | Administration, Planning and Support Services | 0.368 |
| | Government Advisory Services | 0.001 |
| | Leadership and Co-ordination of County Administration and Departments | 0.015 |
| | Total | 0.384 |
| County Public Service Board | Administration and Personnel services | 0.09 |
| | Total | 0.09 |
| Finance, ICT And Economic Planning | General Administration, Planning and Support Services | 1.458 |
| | Financial Management Services | 0.027 |
| | Economic Planning and Budgetary Services | 0.121 |
| | Resource Mobilization And Revenue | 0.366 |
| | ICT services | 0.05 |
| | Total | 2.022 |
| Administration and Public Service | Administration, planning and support services. | 0.876 |
| | Enforcement, Monitoring and Compliance | 0.006 |
| | Alcohol, Drugs & substance abuse control and | 0.016 |
| | Betting, license and control. | 0.002 |
| | Human Resource management. | 0.032 |
| | Total | 0.932 |

| DEPARTMENT | PROGRAMME | AMOUNT IN KSHS(BILLIONS) |
|---|---|--------------------------|
| Agriculture, Livestock & Irrigation | | |
| (a)Agriculture, Crop Production, | Administration, Planning and Support Services | 0.253 |
| Irrigation and Marketing | Policy strategy and management of Agriculture | 0.002 |
| | Agribusiness and information management | 0.058 |
| | Crop Development and Management | 0.19 |
| (b)Livestock, Fisheries and Veterinary Services | General administration, planning and support services | 0.254 |
| | Fisheries development and management | 0.125 |
| | Livestock development and management | 0.313 |
| | Total | 1.195 |
| Water Environment Energy and Natural Resource | General administration and support services | 0.368 |
| | Environment management | 0.195 |
| | Water provision, management and sanitation | 0.177 |
| | Natural resource conservation and management | 0.005 |
| | Renewable energy and Climate change | 0.032 |
| | Total | 0.777 |
| Health Services | Administration, Planning and Support services | 5.94 |
| | Preventive Health Services | 0.314 |
| | Curative Services | 1.484 |
| | Pharmaceutical Services | 0.513 |
| | County Health Policy Development and Management | 0.017 |
| | Reproductive Health | 0.111 |
| | Total | 8.379 |
| Education, Culture, & Social Services | General administration and support services | 0.789 |
| | ECDE Early Childhood Development Education | 0.407 |
| | Vocational Education and Training | 0.285 |
| | Gender and Culture | 0.131 |
| | Social Services | 0.259 |
| | Total | 1.871 |
| Youth, Sports, Communication | General administration planning and support services | 0.109 |
| | Sports | 0.49 |
| | Youth Affairs | 0.224 |
| | Communication | 0.093 |
| | Total | 0.916 |
| Lands, Housing, Physical Planning And Urban Development | County Land Information Management Services, Survey & Geo-Informatics | 0.095 |
| | Housing and Community Development | 0.332 |
| | Physical Planning | 0.085 |
| | Administration, Planning and Support Services | 0.355 |
| | Valuation and Asset Management | 0.028 |

| DEPARTMENT | PROGRAMME | AMOUNT IN KSHS(BILLIONS) |
|---|--|--------------------------|
| | Municipal Administration & Urban Development | 1.885 |
| | Total | 2.78 |
| Trade, Industrialization, Tourism, Investment & Cooperative Development | Trade Development and Promotion | 0.372 |
| | Industrialization | 0.187 |
| | Tourism development and promotion | 0.175 |
| | Investment development and promotion | 0.021 |
| | Administration, Planning and Support Services | 0.141 |
| | Cooperative development and management | 0.15 |
| | Total | 1.046 |
| Roads, Transport, Public Works and Utilities | Administration, Planning and Support Services | 0.43 |
| | Public Works and Infrastructure Maintenance | 0.787 |
| | Roads Transport | 0.785 |
| | Energy, Disaster management, Fire, Safety and Rescue | 0.335 |
| | Total | 2.337 |
| Grand Total | | 24.939 |

4.3 Proposed budget by sector/ sub-sector

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

Table 22: 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 | 2.21 | 8.9 |
| 4062 | Executive | 0.384 | 1.5 |
| 4063 | County Public Service Board | 0.09 | 0.4 |
| 4064 | Finance ICT and Economic Planning | 2.022 | 8.1 |
| 4065 | Administration and Public Service | 0.932 | 3.7 |
| 4066 | Agriculture, Livestock & Irrigation | 1.195 | 4.8 |
| 4067 | Water Environment Energy and Natural Resource | 0.777 | 3.1 |
| 4068 | Health Services | 8.379 | 33.6 |
| 4069 | Education, Gender, Culture, & Social Services | 1.871 | 7.5 |
| 4070 | Youth Affairs, Sports & Communication | 0.916 | 3.7 |
| 4071 | Lands, Housing, Physical Planning Municipal Administration and Urban Development | 2.78 | 11.1 |
| 4072 | Trade, Industrialization, Tourism, Investment & Cooperative Development | 1.046 | 4.2 |
| 4073 | Roads, Transport, Public Works and Utilities | 2.337 | 9.4 |
| | Total | 24.939 | 100 |

4.4 Financial and Economic Environment

The County government will continue addressing real issues that are affecting the County residents. It shall work towards promoting development-oriented policies to support productive activities and encourage growth of micro, small and medium sized enterprises. In order to stimulate economic performance of the County, more resources will be allocated to physical infrastructure improvement.

4.5 Resource Mobilization

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

Table 23: Revenue Projections

| Type of Revenue | 2020/21(Actual) KSHS in Millions | 2022/23 (Projected) KSHS in Millions |
|------------------------------------|-------------------------------------|---|
| Local revenue (Own Source Revenue) | 2,425 | 4,200 |
| Equitable share | 10,242 | 12,889 |
| Conditional grants | 913 | 677 |
| Equalization fund | - | |
| Other sources | 1,500 | |
| Total | 15,081 | 17,838 |

NB: Other sources are KUSP, NARIGP, KDSP, DANIDA, ASDSP, Polytechnic development and COVID 19 staff allowance.

The proposed resource requirement for FY 2022/2023 CADP is **Ksh 24.939 billion**, which is significantly higher than the projected revenue of **Ksh 17.838 billion**. This results to a resource deficit of **Ksh 7.101 billion**. In order to cover this funding deficit, the County will increase revenue mobilization by strengthening the revenue collection system, mapping revenue streams, and improving its enforcement staff, among others. The County intends to strengthen public-private partnerships projects by launching public awareness campaigns and seeking funding from other development partners.

The department will mobilize its resources through Public Private Partnership (PPP) and work closely with development partners.

4.6 Risks, Assumptions and Mitigation measures

The 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 department intends to mitigate the risks.

Table 24: Risks, Assumptions and Mitigation measures

| Risk | Mitigation measures |
|---|---|
| Under performance in revenue collection | Revenue mobilization Automation of revenue collection |
| County's high wage bill | Carry out the recommendations under the CARPs programme and the SRC's job evaluation exercise |
| Over reliance on National Government transfer | Increase internal revenues Cost effective measures to reduce expenditure |
| Weak institutional frameworks at all levels of government affecting the implementation of projects and programmes | Continuous strengthening of implementing institutions at all levels of government |
| Prevailing social and economic inequalities within individuals and regions in the County | Initiate support and profile equity-based planning and programme implementation on a continuous and participatory basis |
| Accumulated pending Bills | Adherence to PFM Act and regulations, and National Treasury's circulars |
| Adverse effects of COVID 19 Pandemic | Putting in place COVID 19 preparedness and response plan |

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

The County Monitoring and Evaluation Framework, as outlined in the County Integrated Monitoring and Evaluation System (CIMES), is discussed in this chapter. It focuses on the creation of a monitoring and evaluation framework for specific projects and programs in the sectors that will be implemented over the course of the project duration. The chapter also lays up the objectively verifiable indicators that one should use to monitor projects/programmes implemented by various sectors in the financial year.

5.2 Institutional Framework for Monitoring and Evaluation

The County's monitoring and evaluation framework is anchored under the Finance, ICT, and Economic Planning department. Along with the service delivery unit, the county has established a Data and Research Unit to ensure there is up to date data required for planning purposes. The County Monitoring and Evaluation Committee (CM&EC) that is made up of representatives from the county government agencies, civil society organizations and the private sector will spearhead monitoring and evaluation at the county level. The committee will not only coordinate monitoring and evaluation activities for all sectors and government agencies through preparation of the County Annual Progress Reports (CAPR) but also provide relevant information and feedback to be captured at the national level. This necessitate continuous monitoring and evaluation training at the county level. The monitoring committee will also continue to build the monitoring and evaluation capacity of departments and agencies.

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

5.3 Data collection, analysis, and reporting mechanisms

The monitoring and evaluation committee will collect primary data through observation, field visits, questionnaires among other data collection methods, and submit it to the monitoring unit

for analysis. Upon analyzing the data, the economic planning unit will prepare annual reports that will be disseminated through County website, internet, print, among others as a way of providing feedback mechanism.

5.4 Monitoring and Evaluation Performance Indicators

5.4.1 County Assembly

Table 25: County Assembly Monitoring and Evaluation Performance indicators

| Key Activities | Key Outputs | Key Performance Indicators (KPI's) | Planned Targets | Achieved Targets | Remarks |
|---|---|--|-----------------|------------------|---------|
| P1. General administration, planning and support Services | | | | | |
| Outcome: Efficient Service Delivery | | | | | |
| Processing of personal emoluments | Enhanced performance, productivity and service delivery, customer satisfaction survey | Level of Customer satisfaction, Level of Employee Satisfaction No. of Staff Trained | 80% 50 | | |
| Construction of ward offices, construction of Speaker's residence | Improved work environment | No. of Ward offices constructed | 20 | | |
| Construction of office block | | % completion of Offices Refurbished | 70% | | |
| Issuance of loans | | % of disbursement vs applicants | | | |
| Improving the assembly infrastructure | | Parking lot refurbished No of street lights No of access roads maintained | 1 10 1 | | |
| Implementation of performance management system | Approved service Structure and job description manual | No of staff appraised | 100 | | |
| | | No. of approved job description manual | 1 | | |
| | | No. of Scheme of Service | 1 | | |
| Capacity building | Staff training | No. of staff trained | 50 | | |
| Operation and maintenance services | Financial Services | No. of Financial reports | 12 | | |
| | Procurement Services | No. of days taken to process LPO/LSO | 3 | | |
| | Automated services | No. of Automated Services | 6 | | |
| | ICT Services | Staff Computer Ratio | 1:2 | | |
| | Audit Committee services | No. of reports | 4 | | |
| | Policy formulation, reviews and guidelines | No. of policies formulated and reviewed | 8 | | |

| | | | | | |
|---|--|---|------|--|--|
| | Memorandum of Understanding with service providers and partners. | No. of MOU's reviewed and developed | 5 | | |
| P2. Legislation and Oversight Services | | | | | |
| Outcome: Effective Legislation and Oversight for good governance | | | | | |
| Processing of bills and motions | Bills passed | No. of Bills Passed | 15 | | |
| | | No. of Legislative proposals for Speakers determination | 30 | | |
| | Motions passed | No. of Motions Passed | 20 | | |
| | | No. of Legislative proposals for Speakers determination | 30 | | |
| | Statements considered | No. of Statements | 60 | | |
| | Petitions Considered | No. of Petitions processed | 8 | | |
| | PAC/PIC recommendations prepared | No. of Reports | 15 | | |
| County Budget Approved | No of budget and planning documents approved | 5 | | | |
| Oversight services | PIAC Recommendations prepared | No. of Reports | 20 | | |
| | Controller of Budget Reports Considered | Quarterly Reports | 4 | | |
| | Oversight and inspection visits | No. of Reports | 40 | | |
| Report Writing | Committees bi-annual reports | No. of Reports | 40 | | |
| Capacity Building | Capacity building conducted | No. of Members trained | 93 | | |
| P3. Representative Services | | | | | |
| Outcome: Effective representation for good governance | | | | | |
| Members offices maintenance | Members Offices staffed | % level of staffing | 100% | | |
| | Members' Office maintenance | No of offices maintained | 93 | | |
| Public Participation | Public Participation carried | No. of public participations held | 15 | | |

5.4.2 County Executive

Table 26: County Executive Monitoring and Evaluation Performance Indicators

| Programme | Key indicators | Baseline | Planned target | Achieved target | Remarks |
|---|--|----------|----------------|-----------------|---------|
| Administration, Planning and Support Services | No. of offices under maintenance | 15 | 15 | | |
| | No. of executive meetings to be held | 14 | 12 | | |
| | No. of policy guidelines To be issued | 4 | 4 | | |
| | No. of cabinet agendas and memos to be generated | 18 | 18 | | |
| | No. of bills to be generated | 10 | 10 | | |
| | Number of staff trained | 20 | 35 | | |
| | Number of remunerated staff members | 90 | 100 | | |
| Government Advisory Services | Number of collaboration and cooperation meetings with other counties | 1 | 1 | | |
| Leadership and Coordination of Departments | No. of automated information systems installed | 5 | 5 | | |
| | Number of service charters developed | 2 | 4 | | |
| | Number of MOUs and agreements signed with the National Government | 1 | 1 | | |
| | Number of employees under performance contract | 20 | 20 | | |

5.4.3 County Public Service Board

Table 27: County Public Service Board Monitoring & Evaluation Performance Indicators

| Programme P1: General Administration, Planning and Support Services | | | | | | |
|---|---------------------------|--|----------|-----------------|------------------|----------|
| Objective: To improve service delivery | | | | | | |
| Outcome: Improved service delivery | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| SP 1.1 Administration and Personnel services | Improved service delivery | No. of successful recruitments and promotions done | 100 | 150 | | |
| | | No of successful Interns | - | 360 | | |
| | | % of disciplinary cases successfully resolved | 15 | 80 | | |
| | | % of staff satisfaction | 10 | 60 | | |
| | | Number of competences inventory | 0 | 1 | | |

| Programme P1:General Administration, Planning and Support Services | | | | | | |
|--|----------------------|--|----------|-----------------|------------------|----------|
| Objective: To improve service delivery | | | | | | |
| Outcome: Improved service delivery | | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| | | No. of Manuals developed. | 1 | 1 | | |
| | | Number of constitution sensitization forums held(Article 10 and 232) | 21 | 24 | | |
| | | Number of human resource advisory meetings held | 2 | 4 | | |
| | | Number of capacity building /Trainings conducted | 5 | 5 | | |
| | | Number of Engagements forums | - | 4 | | |
| | | Number of files digitized | - | 600 | | |
| | | E-Application System | - | 1 | | |
| | | E-Board System | - | 1 | | |

5.4.4 Finance, ICT & Economic Planning

Table 28: Finance, ICT & Economic Planning Monitoring &Evaluation performance indicators

| Sub Programme | Key Outcomes/Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
|---|---------------------------|--|----------|-----------------|------------------|----------|
| Programme: General Administration, Planning and Support Services | | | | | | |
| Objective: To improve service delivery | | | | | | |
| Outcome: Improved service delivery | | | | | | |
| Administration Services | Improved service delivery | No of finance bills drafted and tabled to the county assembly | | 1 | | Ongoing |
| | | No. of Appropriation bills drafted and tabled to the county assembly | | 3 | | Ongoing |
| | | No. of CBEF trainings conducted | | 2 | | Ongoing |
| Personnel services | | No. of officers capacity built | | 1066 | | Ongoing |
| | | No. of staff registered with professional bodies | | 180 | | Ongoing |
| Programme Name: Financial Management Services | | | | | | |
| Objective: To ensure prudent utilization of public resources | | | | | | |

| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
|--|--|---|----------|--------------------|---------------------|----------|
| Outcome: Improved prudence and compliance in the management of public resources | | | | | | |
| Accounting, Financial Standards and Reporting | Compliance to international public sector, accounting standards (IPSAS) | % compliance to IPSAS | | 100 | | Ongoing |
| | | No. of quarterly financial statements prepared and submitted | | 4 | | Ongoing |
| | | No. of quarterly expenditure returns prepared and submitted | | 4 | | Ongoing |
| | | No. of annual financial statements prepared and submitted | | 1 | | Ongoing |
| | | No. of adhoc reports prepared | | 12 | | Ongoing |
| Procurement and Supply Chain Management | Compliance to Procurement laws and regulation | % compliance to Procurement laws and regulations | | 100 | | Ongoing |
| | | No. of annual procurement plans prepared | | 1 | | Ongoing |
| Internal Audit | Compliance to internal controls | % compliance to internal controls | | 100 | | Ongoing |
| | | No. of quarterly audit reports prepared | | 4 | | Ongoing |
| | | No. of internal annual audit reports prepared and submitted | | 1 | | Ongoing |
| | | No. of capacity building sessions on audit committee | | 2 | | Ongoing |
| Programme Name: Economic Planning and Budgetary Services | | | | | | |
| Objective: To coordinate planning , policy formulation and tracking of results | | | | | | |
| Outcome: Improved service delivery | | | | | | |
| Economic policy and County planning | Well-coordinated County planning and policy formulation | No. of ADPs prepared and submitted to the county assembly | | 1 | | Ongoing |
| | | No. of public participation meetings held on ADP | | 12 | | Ongoing |
| | | No. of CIDPs prepared and submitted | | 1 | | Ongoing |
| | | No. of CIDP reviews done | | 1 | | New |

| Sub Programme | Key Outcomes/Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
|--|--|--|----------|-----------------|------------------|----------|
| Monitoring and Evaluation | Proper coordination of county programs timely feedback and prompt corrective mechanism | No. of staff trained on CAPR | | 60 | | Ongoing |
| | | No. of CAPRs prepared | | 4 | | Ongoing |
| | | No. of functional CIMES in place | | 1 | | Ongoing |
| County Statistical information services | Accurate and updated county statistical information and data | No. of surveys done and quality assessment | | 1 | | Ongoing |
| | | No. of county fact sheets developed, updated and disseminated | | 1 | | Ongoing |
| Budget and expenditure | Improved efficiency in budgetary allocation and proper expenditure controls | Percentage of development budget to total county budget | | 35 | | Ongoing |
| | | No. of CBROPs prepared and submitted to the county assembly | | 1 | | Ongoing |
| | | No. of CFSPs prepared and submitted to the county assembly | | 1 | | Ongoing |
| | | No. of PBB and itemized budgets prepared and submitted to the county assembly | | 1 | | Ongoing |
| | | No. of public participation forums held | | 12 | | Ongoing |
| | | No. of officers trained on MTEF, programme based budgeting, and implementation of budget | | 70 | | Ongoing |
| | | | | | | |
| Programme Name: Revenue and Resource Mobilization | | | | | | |
| Objective: To enhance resource mobilization and streamline revenue collection | | | | | | |
| Outcome: Increased County revenue base | | | | | | |
| SP 4.1 Revenue Generation and Estimates Modelling | Increased county revenue | Amount in Kshs (million) collected annually as internal revenue | | 4.2B | | Ongoing |
| | | No. of systems maintained | | 1 | | Ongoing |
| | | No. of monthly reports prepared | | 12 | | Ongoing |
| | | No. of quarterly reports prepared | | 4 | | Ongoing |

| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
|--|---|--|---|-----------------|------------------|----------|
| | | No. of annual reports prepared | | 1 | | Ongoing |
| | | No. of sub county offices facilitated to undertake revenue collection function | | 12 | | Ongoing |
| | | No. of staff trained on supervisory roles and customer service | | 240 | | 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 | | | | | | |
| ICT Infrastructure | Farmers' group with access to new and modern farming technologies | No. of farmers' group with access to new and modern farming technologies | | 144 | | New |
| | Saccos accessing ICT facilities | No. of Saccos accessing ICT facilities | | 144 | | New |
| | ECD teachers accessing ICT facilities | No of ECD teachers accessing ICT facilities | | 144 | | New |
| | Community Health workers equipped with modern health information | No. of Community Health workers equipped with modern health information | | 144 | | New |
| | Public hotspots established | No. of public hotspots established | | 12 | | Ongoing |
| | ICT hubs constructed and equipped | No. of ICT hubs constructed and equipped | | 4 | | Ongoing |
| | Management information system | e-platforms maintained | No of e-platforms maintained (Revenue Collection System and Hospital Management Information System) | | 2 | |
| | e-registered youths on the County data base | No of e-registered youths on the County data base | | 4,000 | | Ongoing |

5.4.5 Administration and Public Service

Table 29: Administration and Public Service Monitoring and Evaluation Performance Indicators

| Programme Name: Administration, Planning and Support services | | | | | | |
|---|-----------------------|----------------------------|----------|-----------------|------------------|----------|
| Objective: To provide effective and efficient services to the public | | | | | | |
| Outcome: Improved Service delivery | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |

| | | | | | | |
|-------------------------|---------------------------|--|------|------|--|--|
| Administration Services | Improved service delivery | Number of office blocks constructed and equipped | 9 | 1 | | |
| | Improved service delivery | Number of vehicles procured | 17 | 3 | | |
| | Improved service delivery | Number of office blocks renovated | 1 | 1 | | |
| Personnel services | Improved service delivery | Number of staffs remunerated | 608 | 650 | | |
| Financial Services | Improved service delivery | Amount in Kshs allocated to operations and maintenance | 140M | 225M | | |

Programme Name: Alcohol, Drug and Substance Abuse Control and Rehabilitation

Objective: To reduce and create awareness on alcohol, drugs and substance abuse and offer rehabilitation

Outcome: reduce incidences of drugs and substances abuse

| Sub Programme | Key Outcomes/Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
|--|--|---|----------|-----------------|------------------|----------|
| Rehabilitation Services | Reduced cases of alcohol drugs and substance use | Number of prevention and treatment programmes implemented | 24 | 24 | | |
| Enforcement and crackdown on alcohol and drugs abuse | Reduced cases of alcohol and drugs abuse | Percentage decrease in number of people involved in cases of alcohol and drugs abuse | 40% | 20% | | |
| Public education and awareness against alcohol and drugs abuse | Public education and awareness against alcohol and drugs abuse | Public awareness forums held to sensitize people on dangers of alcohol and drugs abuse. | 24 | 24 | | |

Programme Name: Enforcement, Monitoring and Compliance

Objective: To enforce various county laws and ensure compliance

Outcome: Well-coordinated efficient and effective enforcement services

| Sub Programme | Key Outcomes/Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
|------------------------------|--|--|----------|-----------------|------------------|----------|
| County inspectorate services | Purchase of uniforms and equipment for inspectorate officers | Number of uniforms and equipment purchased for inspectorate officers | 300 | 500 | | |
| | Inspectorate officers trained | Number of inspectorate officers trained | 100 | 250 | | |

Programme Name: Betting and Gaming

Objective: To enhance responsible betting and curb illegal gambling

Outcome: reduced irresponsible betting and illegal gambling

| Sub Programme | Key Outcomes/Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
|---------------|----------------------|----------------------------|----------|-----------------|------------------|----------|
|---------------|----------------------|----------------------------|----------|-----------------|------------------|----------|

| Betting Control, Licensing and Regulation Services | Regulated, controlled and coordinated betting activities | Number of regulated and coordinated betting and gaming activities. | 105 | 600 | | |
|---|--|--|-----------------|------------------------|-------------------------|-----------------|
| Public education and awareness against irresponsible betting and illegal gaming. | Increased awareness against irresponsible betting and illegal gaming. | Number of public awareness forums held | 24 | 24 | | |
| Enforcement and crackdown against irresponsible betting and illegal gaming. | Decrease in the number of people involved in irresponsible betting and illegal gaming. | Percentage decrease in the number of people involved in irresponsible betting and illegal gaming | 30% | 20% | | |
| Programme: 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 Management | Improved service delivery | Number of human resource policies manually reviewed | 1 | 1 | | |
| | | Number of staff satisfaction surveys conducted | 0 | 1 | | |
| | Enhance staff welfare for better service delivery | Number of staffs insured | 608 | 650 | | |
| | Human Resource ICT networking system put in place | Percentage installation of the Human Resource ICT networking system | 0% | 70% | | |
| | Staff appraised | Number of staffs appraised. | 0 | 650 | | |
| | Staff put under performance contract | Number of staffs put under performance contract | 0 | 2 | | |
| Human Resource Development | Improved service delivery | Number of training assessments done | 3 | 1 | | |
| | Improved service delivery | Number of staffs trained | 150 | 200 | | |
| Anticorruption | Improved service delivery and transparency to reduce cases of corruption in the County | Percentage reduction in unethical and corrupt practices | 30% | 10% | | |

| | | | | | | |
|--|--|---|-----|-----|--|--|
| | Training of staff on ethical and non-corrupt practices | Number of staffs trained on ethical and non-corrupt practices | 150 | 250 | | |
|--|--|---|-----|-----|--|--|

5.4.6 Agriculture, Livestock and Irrigation

Table 30: Agriculture, Crop development and Agribusiness M&E performance indicators

| Programme Name: Agribusiness and information management | | | | | | |
|---|---|---|---|---|------------------|----------|
| Objective: To enhance agricultural productivity | | | | | | |
| Outcome: Increased agricultural income | | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| Agricultural inputs and Financing | Improved access to quality and affordable agricultural inputs | Tonnes of fertilizer procured and distributed | 1,282.5 | 450 | | |
| | | No of stockiest/Agro-dealers trained on quality inputs | 98 | 20 | | |
| | | No of trainings held on quality inputs | | 6 | | |
| | | No of farmers trained on quality inputs | | 240 | | |
| | | Amount in Kshs allocated to ASDSP | 5.5M | 5.5M | | |
| | | No. of service providers and Value Chain Actors trained on entrepreneurship | 100 | 20 | | |
| | | No. of farmers linked to financial service providers | 135 | 100 | | |
| | | Value addition and Agro processing of agricultural produce | Increased agricultural income and reduced post-harvest losses | No of farmers/agri entrepreneurs trained on value addition technologies | 10,620 | 60 |
| No of incubation centres established | 0 | | | 1 | | |
| No of pineapple processing plants constructed | 0 | | | 1 | | |
| No of farmers trained on potato value addition | - | | | 130 | | |
| No of famers trained on banana value addition | - | | | 130 | | |
| No of innovations identified and documented | 0 | | | 1 | | |
| Agribusiness Market Development | Increased market access and increased income | No of marketing groups formed and strengthened | 28 | 5 | | |
| | | No of collection centers with storage facilities constructed | 1 | 1 | | |

| Programme Name: Agribusiness and information management | | | | | | |
|--|--|--|-----------------|------------------------|-------------------------|-----------------|
| Objective: To enhance agricultural productivity | | | | | | |
| Outcome: Increased agricultural income | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| | | No. of market linkages created | 11 | 5 | | |
| | | No of farmer groups trained on food safety standards and certification | 14 | 2 | | |
| value chain development | Increased coffee productivity and income | No of coffee stakeholders forum and technical working groups formed and functional | 0 | 2 | | |
| | | No. of coffee factories upgraded to model factories | | 1 | | |
| | | No of coffee mills constructed | | 1 | | |
| | | No of coffee inspectors gazetted | 10 | 6 | | |
| | | No of Licensing officers trained | 0 | 3 | | |
| | | Number of exchange visits for small estates and cooperative members | | 3 | | |
| | | Number of small estates involved | | 6 | | |
| | | Number of farmers | | 60 | | |
| | | No. of staffs trained on coffee value addition | | 20 | | |
| | | No of youth trained on coffee value addition | | 10 | | |
| | | No of farmers trained on coffee production management | 305 | 150 | | |
| No staff trained on production management and value addition | 100 | 20 | | | | |

| Programme Name: Crop Development and Management | | | | | | |
|--|------------------------------|---|-----------------|------------------------|-------------------------|-----------------|
| Objective: To enhance crop productivity and increase incomes | | | | | | |
| Outcome: Increased crop yield household incomes and food security | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| Land and Crop management and | Increased productivity | No. of Conservation Agriculture Demonstration plots | 0 | 120 | | |

| Programme Name: Crop Development and Management | | | | | | |
|--|------------------------------|--|---|------------------------|-------------------------|-----------------|
| Objective: To enhance crop productivity and increase incomes | | | | | | |
| Outcome: Increased crop yield household incomes and food security | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| Productivity Enhancement | | established and fully equipped | | | | |
| | | No. of Lead farmers trained on Conservation Agriculture | 0 | 120 | | |
| | | No. of farmers trained on Conservation Agriculture | 0 | 3,000 | | |
| | | No of walking Tractors procured | 0 | 3 | | |
| | | No of tree seeds and seedlings procured and distributed | Avocado 68,175 Mango 11,029 Banana 4,999 | 100,000 | | |
| | | % Increase in acreage (Ha)under fruit trees | | 2 | | |
| | | (Kg/tree/yr) of coffee cherry production | 2 | 3 | | |
| | | Tonnes of Drought tolerant seeds procured and distributed. | 332.3 | 100 | | |
| | | No. plant clinics Equipped and operationalised | 9 | 3 | | |
| | | Litres of pesticides procured and distributed | 0 | 1,000 | | |
| | | Tonnes of Potatoes seed procured and distributed. | 114.5 | 50 | | |
| | | No of potato multiplication centres established | 0 | 1 | | |
| | | No. of soil samples collected and tested | 0 | 1,200 | | |
| | | Length (Km) of soil and Water conservation (SWC) structures. | 167 | 60 | | |
| | | No. of Dumpy levels (For Soil and Water Conservation) Procured | 0 | 9 | | |
| | | No. of Total stations (For Soil and Water Conservation) Procured | 0 | 1 | | |
| | | No. of survey books (For Soil and Water Conservation) procured | 0 | 60 | | |

| Programme Name: Crop Development and Management | | | | | | |
|--|---|--|-----------------|------------------------|-------------------------|-----------------|
| Objective: To enhance crop productivity and increase incomes | | | | | | |
| Outcome: Increased crop yield household incomes and food security | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| | | No. of staff trained on use of Soil and Water Conservation equipment | 0 | 10 | | |
| Irrigation Development and Management | Increased area under Irrigation | No. of small scale water pans Constructed for demonstration | 100 | 30 | | |
| | | % Increase in acreage under Irrigation | 12% | 2% | | |
| | | No. of community water pans Constructed | 1 | 1 | | |
| | | No. of Drip Kits Procured and installed | 40 | 120 | | |
| | | No. of community irrigation projects completed | 2 | 2 | | |
| | | No. of water storage tanks constructed. | 1 | 1 | | |
| Provision of quality extension services | Quality extension services provided | No. of Farmers reached with extension services | 306,800 | 100,000 | | |
| | | No of Extension-Research Liaison meetings held | 2 | 4 | | |
| Capacity Enhancement on productivity of prioritised value chains | Productivity of priority value chains (PVC) increased | Amount in Kshs allocated to NARIGP | 6.5 M | 6.5M | | |
| | | No. of service providers trained on identified opportunities per priority value chains by gender | 0 | 10 | | |
| | | No. and type of Value Chain innovations promoted | 1 | 6 | | |
| | | No. of Value Chain innovations implemented | 1 | 3 | | |
| | | No. of Climate Smart Agriculture (CSA) technologies identified | 5 | 2 | | |
| | | No. of Climate Smart Agriculture (CSA) technologies in use | 3 | 2 | | |
| | | No. and type of CSA technologies users | 277 | 3,000 | | |
| | | | | | | |
| Revitalization of Agricultural Mechanization Services(AMS) - Ruiru | Revitalized AMS Station | % of workshop completed and equipped | 30% | 20% | | |
| | | % of machinery shed completed | 0 | 0 | | |
| | | No of tractors procured and equipped | 1 | 1 | | |

| Programme Name: Crop Development and Management | | | | | | |
|--|---------------------------------|--|-----------------|------------------------|-------------------------|-----------------|
| Objective: To enhance crop productivity and increase incomes | | | | | | |
| Outcome: Increased crop yield household incomes and food security | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| | | No. of water harvesting structures constructed | - | 6 | | |
| | | No of Plant equipment rehabilitated | | 1 | | |
| | | No. of farmers reached with mechanization interventions | - | 1,000 | | |
| | | No. of farmers trained on mechanization technologies | - | 1,500 | | |
| | Mechanization services enhanced | No of plant operators trained | 10 | 15 | | |
| | | No. of ploughing contests held | 0 | 1 | | |
| | | No of staff trained on new emerging mechanization technologies | 0 | 4 | | |
| | | No of youth groups accessing trainings | 22 | 4 | | |
| Upgrading of Waruhiu ATC | Upgraded Waruhiu ATC | No. of farmers accessing trainings in Waruhiu ATC | | 20,000 | | |
| | | No. of farmers adopting appropriate modern technologies | | 2,000 | | |
| | | No. of farmers Trainings held | | 12 | | |
| | | Number of farmers groups trained on avocado and dairy value chain under AGRIFI project | | 20 | | |
| | | Number of exhibitors and number of farmers attending. | | 5,000 | | |
| | | Length of fence installed in metres | 0 | 500 | | |
| | | Length(m) of road levelled and murramed | 0 | 500 | | |
| | | % area under soil water conservation | - | 10% | | |
| | | Number of Horticulture enterprises developed | 0 | 2 | | |
| | | Acres of coffee rehabilitated | 14.5 | 3 | | |
| | | Amount of revenue generated (kshs) | 2.5M | 2M | | |

| Programme Name: Crop Development and Management | | | | | | |
|--|------------------------------|--|-----------------|------------------------|-------------------------|-----------------|
| Objective: To enhance crop productivity and increase incomes | | | | | | |
| Outcome: Increased crop yield household incomes and food security | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| | | Amount in Kshs allocated as revolving fund | - | 20M | | |
| | | No. of houses refurbished | 0 | 1 | | |

| Programme Name: 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 | Enhanced effective and efficient service delivery. | No. of Sub county offices constructed and equipped | 2 | 1 | | |
| | | No. of Farmers reached with extension services | 92,160 | 30,000 | | |
| | | No of vehicles procured | 5 | 3 | | |
| Personnel Services | Effective agricultural service delivered | No. of Staff undertaking promotional and refresher courses | 47 | 100 | | |
| Support Services | Improved service delivery | Amount in Kshs allocated per personal emoluments | | 202M | | |
| | | Amount allocated operation and maintenance. | | 42M | | |

| Programme Name: Policy, Strategy and Management of Agriculture | | | | | | |
|---|--------------------------------------|--|-----------------|------------------------|-------------------------|-----------------|
| Objective: To create an enabling environment for agricultural investment | | | | | | |
| Outcome: An enabling policy environment for increased productivity | | | | | | |
| Sub Programme | Key outcome/Output | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| Agricultural policy, Legal and Regulatory Frameworks | A well-regulated agricultural sector | No. of Policies/ regulations developed | 0 | 2 | | |
| | | Agricultural committees established | 0 | 13 | | |

| | | | | | | |
|--|---|---|----|---|--|--|
| Agricultural Planning and Financial Management | A well planned and managed agricultural sector | No. of Financial Reports done | 32 | 4 | | |
| Sector Working Group Support (SWG) and Liaison | Coordinated implementation of programmes and projects | Number of meetings/forums convened per year | 3 | 4 | | |

Table 31: Livestock, Fisheries and Veterinary Services M&E performance indicators

| 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 Policy Development and Capacity Building | Enabling environment for livestock development created | Number of policies, guidelines and strategies reviewed, developed and rolled out | 1 | 2 | | |
| | Staff skills developed for improved service delivery | Number of staff whose capacity needs have been addressed | 0 | 40 | | |
| Livestock Production and Management | Enhanced quality feed reserve | Number of hay bales reserved. | 0 | 15000 | | |
| | | % completion of the county feed factory | 0 | 1 | | |
| | Improved dairy productivity | Number of farmers trained | 20,000 | 25,000 | | |
| | | No of high-quality heifers bred | 0 | 20 | | |
| | | Number of dairy platform & Farmers field school (1 per sub county) | 1 | 3 | | |
| | | No of AI doses procured | 0 | 10,000 | | |
| | Livestock Research & Linkages created | Number of research and Linkages | 1 | 2 | | |
| | Enhanced Pig Productivity | Number of registered pig farmers | 0 | 1,500 | | |
| | | Number of trainings per sub county per year | 0 | 12 | | |
| | | % completion of piggery unit | 0 | 0 | | |

| 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 | | |
| | | Number of farmers trained on market access and entrepreneurship skills | 50 | 60 | | |
| | Improved Poultry production | Number of Indigenous chickens procured and distributed | 20,000 | 20,000 | | |
| | | % completion of poultry unit | 0 | 1 | | |
| | | Number of farmers trained per year | 300 | 3,000 | | |
| | Resilience to climate change improved | No. of value chain actors trained on Climate Smart technologies | 0 | 30,000 | | |
| Livestock Products Value Addition and Marketing | Milk value improved | No of bulk milk coolers installed | 11 | 4 | | |
| | | Number of pasteurisers availed to farmers | 2 | 0 | | |
| | Pork value improved | Feasibility study on pork factory | 0 | 0 | | |
| | | % completion of Pork factory | 0 | 25% | | |
| Livestock Diseases Management and Control | Improved response to notifiable diseases | Number of SOPs developed for FMD, Anthrax, rabies, RVF. | 0 | 0 | | |
| | | Number of officers trained on the SOPs. | 0 | 24 | | |
| | | Number of Stock route, abattoir and farm inspections | 0 | 52 | | |
| | | No. of disease reporting books procured | 0 | 300 | | |
| | | No of Veterinary laboratories rehabilitated and equipped | 0 | 0 | | |

| 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* | |
| | Decreased livestock disease outbreaks | Number of FMD vaccination campaigns done | 0 | 3 | | | |
| | | Number of LSD vaccination campaign done | 0 | 1 | | | |
| | | Number. of PPR vaccination campaign done | 0 | 0 | | | |
| | | Number of vaccination campaign for Anthrax | 0 | 2 | | | |
| | | Number of RVF vaccination campaign done | 0 | 1 | | | |
| | Reduced incidences of contagious animal diseases | Number of movement permits procured and issued | 350 | 500 | | | |
| | | No of livestock holding grounds Constructed | 0 | 1 | | | |
| | Control of Zoonotic diseases | Number of vaccinations Campaign and dog population control sessions | 0 | 12 | | | |
| | Reduced incidences of vector borne animal diseases | Number of rehabilitated dips | 8 | 1 | | | |
| | | Number of Litres of Acaricide procured | 0 | 200 | | | |
| | | Number of trainings of farmers in vector control and Acaricide | 0 | 24 | | | |
| | Reduced livestock reproductive diseases | Number of Inseminators licensed | 194 | 200 | | | |
| | | Number of trainings of inseminators and farmers | 0 | 12 | | | |
| | Food Safety and Animal Products Development | Assurance to Healthy human and livestock | No. of trainings of veterinary staff on veterinary drug trade and reports | 0 | 12 | | |
| | | Ensure safe foods of animal origin | % Completion of Thika Poultry and Rabbit slaughter house | 50% | 0 | | |

| 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* |
| | Mainstream animal welfare requirements | % completion of the Animal welfare bill developed and rolled out | 0 | 0 | | |
| | | Number of training of staff and farmers on animal welfare issue | 0 | 12 | | |
| | | Electricity installed and maintenance of Gatundu slaughter house | 0 | 100% | | |
| | | Number of Meat inspection kit licensed | 0 | 60 | | |
| | | No of Slaughter house licensed and inspected | 54 | 54 | | |
| | | No of Farmers enlightened on drug residues milk, eggs and meat | 0 | 1200 | | |
| | Higher incomes from leather products | No of Farmers empowered with leather products and production technology | 0 | 24 | | |
| | | No of flayers and bandas and tanneries owners trained on proper leather production techniques | 0 | 24 | | |
| | | Number. of Inspections of bandas | 0 | 12 | | |

| Programme: Fisheries Development and Management | | | | | | |
|--|------------------------------|---|-----------------|------------------------|-------------------------|----------------|
| Objective: To increase Fisheries Productivity | | | | | | |
| Outcome: Increased Fisheries Production and Utilisation | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| Fisheries Policy, Strategy and | | Number of trainings on current technologies | 1 | 1 | | |

| | | | | | | |
|---------------------------------------|--|---|------|-----|--|--|
| Capacity Building | Competent officers on modern appropriate technologies | Number of aquaculture kits issued | 0 | 0 | | |
| Aquaculture Development | Adoption of modern/commercial aquaculture technologies and increased fish productivity | Number of demonstration units | 57 | 14 | | |
| | | Number of farmer trainings conducted | 12 | 36 | | |
| | | No. of farmers equipped with modern aquaculture technologies | 580 | 960 | | |
| Management and Development of Capture | Increased capture fisheries productivity | Number of fingerlings stocked in rivers | 4000 | 0 | | |
| Research Application | Improved Adoption of ornamental and sport fishing (angling) activities | Number of farmers and dealers trained on recreational fisheries | 0 | 20 | | |
| | | Percentage completion of Gatamaiyu fishing camp renovation works | | 0 | | |
| Market development | Increased incomes for fish farmers | Number of fish marketing outlets established in collaboration with stakeholders | 0 | 2 | | |
| | | Number of freezers issued | | 4 | | |
| | | Number of eat more fish field days done | | 4 | | |
| | | Number of facilities/farms Inspected | 0 | 16 | | |

5.4.7 Water, Environment, Energy and Natural Resources

Table 32: Water, Environment, Energy and Natural Resources Monitoring and Evaluation Performance Indicators

| Programme: Name Administration, Planning and support services | | | | | | |
|---|------------------------------|-----------------------------------|-----------------|------------------------|-------------------------|-----------------|
| Objective: To enhance effective and efficient service delivery | | | | | | |
| Outcome: Enhanced effective and efficient service | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| Personnel and support services | Salaries and Wages paid | No. of staff paid | 550 | 800 | | |

| Programme: Name Administration, Planning and support services | | | | | | |
|--|--------------------------------|---|----------|-----------------|------------------|----------|
| Objective: To enhance effective and efficient service delivery | | | | | | |
| Outcome: Enhanced effective and efficient service | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| | Staff Trained | No. of staff sponsored for training, promotional & refresher courses. | 16 | 20 | | |
| | Staff registered | No. of staff registered | 0 | 20 | | |
| Operation & Maintenance | Vehicles repaired and serviced | Number of vehicles repaired and serviced | 44 | 46 | | |
| | Offices maintained | No. of offices maintained | 2 | 30 | | |

| Programme Name: Water Resources Management And Sanitation | | | | | | |
|--|--|---|----------|-----------------|------------------|----------|
| Objective: To provide adequate, affordable, safe clean water and sanitation services | | | | | | |
| Outcome: :Increased access to clean, safe water and sanitation services | | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | baseline | Planned Targets | Achieved Targets | Remarks* |
| Water policy development and management | Improved NRW (non-revenue water)management | No. water utilities supported | 0 | 4 | | |
| | | No. of pipelines and connection mapped | 0 | 10000 | | |
| | | No. of meters delivered to selected water utilities | 0 | 2000 | | |
| | Improved statutory compliance | No. of existing boreholes registered with WRA(water regulatory authority) | 0 | 25 | | |
| Water sources infrastructure | Increased water sources within the county | No of Boreholes drilled and equipped | 3 | 5 | | |
| | | No. boreholes operationalized | 4 | 4 | | |
| | | No of Intakes rehabilitated | 0 | 1 | | |

| Programme Name: Water Resources Management And Sanitation | | | | | | |
|---|--|--|-----------------|------------------------|-------------------------|-----------------|
| Objective: To provide adequate, affordable, safe clean water and sanitation services | | | | | | |
| Outcome: :Increased access to clean, safe water and sanitation services | | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | baseline | Planned Targets | Achieved Targets | Remarks* |
| | | Amount(m3/day) of water injected into the supply system | 0 | 1000m3/day | | |
| Water Supply infrastructure | Improved access to water services | Length (Km) of pipelines laid | 43.2 | 100 | | |
| Water Storage Infrastructure | Increased water storage capacity | No. of tanks supplied to institutions or special groups | 0 | 60 | | |
| | | No. of steel elevated tank constructed | 4 | 5 | | |
| | | Amount(m3/day) of water storage capacity achieved | 0 | 500m3 | | |
| Sanitation Infrastructure | Improved access to Sanitation services | No. of existing public sanitation facilities rehabilitated | 0 | 4 | | |
| | | No. of new public sanitation facilities constructed | 2 | 4 | | |

| 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 | No. of 2 nd draft copy of NRF policy developed | 1 | 1 | | |
| 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 | 185,038 tree seedlings ,40 schools | 100,000 trees 60 schools, 60 health facilities/ avenues / churches, identified 36,000 trees | | |
| | Agro Forestry or Farm Forestry achieved | No. of farmers identified and trees grown | 120 farmers | 360 farmers 24,000 trees | | |

| 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* |
| Greening of public spaces | public spaces greened | Number of parks, gardens and public areas maintained Number of flowers and trees grown | 2 gardens, 30,000 flowers and trees | 3 Gardens, Parks and public areas 500 Number of flowers and trees | | |
| Quarrying and Mining | abandoned quarries rehabilitated | No. of Updated quarries database Number of Quarrying invoices and certificates issued No. of quarries backfilled and trees grown | 1 quarry, 0 invoices, 0 trees | 1 quarry rehabilitated ,1 invoice 500 trees | | |
| | GIS mapping of Quarries done | No. of GIS map developed | 2 | 1 | | |
| Water Catchment & Riparian areas | Water Catchment & Riparian areas protected | No. of rivers identified, catchment area and wetlands to be conserved Grow trees in the riparian areas Monitor trees grown | 32,000 | 3 rivers, 1 catchment area and 1 wetland 21,000 trees | | |

| Programme Name: Environment, waste management, renewable energy and climate change | | | | | | |
|---|---------------------------------------|--|-----------------|------------------------|-------------------------|-----------------|
| 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 | 0 | 1 | | |
| Environmental sustainability | Increased environmental awareness | No. of Eco-schools Environment Programs established | 5 | 55 | | |

| Programme Name: Environment, waste management, renewable energy and climate change | | | | | | |
|--|---|---|----------|-----------------|------------------|----------|
| Objective: To enhance a clean environment | | | | | | |
| Outcome: :enhanced clean environment | | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | baseline | Planned Targets | Achieved Targets | Remarks* |
| | | No. of Environmental awareness campaigns held | 6 | 60 | | |
| | | No. of Environmental trainings | 2 | 4 | | |
| | | No. of research on solid waste management | 2 | 2 | | |
| Repair and maintenance | plants, equipment and machinery repaired and serviced | No. of plants equipment and machinery repaired and serviced | 44 | 46 | | |
| Install GPS | | No. of Trucks installed with GPS truckers | 0 | 46 | | |
| Waste management | Clean environment achieved | No. of waste segregation unit constructed | 0 | 1 | | |
| | | No. of Organic Waste Composting hub constructed | 0 | 1 | | |
| | | No. of Manual & organic waste management hub constructed | 1 | 1 | | |
| | | No. of tipping platforms constructed | 1 | 2 | | |
| | | No. of machinery hours hired civil works for managing tipping sites | 3000 | 4000 | | |
| | | No. of Bulldozer procured/leased for earthworks(civil works) | 0 | 1 | | |
| | | No. of Excavator procured/leased for earthworks (civil works) | 0 | 1 | | |

| Programme Name: Environment, waste management, renewable energy and climate change | | | | | | |
|--|-----------------------|--|----------|-----------------|------------------|----------|
| Objective: To enhance a clean environment | | | | | | |
| Outcome: :enhanced clean environment | | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | baseline | Planned Targets | Achieved Targets | Remarks* |
| | | No. of KM of access road maintained | 1KM | 1.5km | | |
| | | No. of Skips platforms constructed | 4 | 24 | | |
| | | No. of additional waste collection skips bins | 85 | 30 | | |
| | | No. of skip loader procured | 0 | 2 | | |
| | | No. of Tri-cycles Purchased | 4 | 4 | | |
| | | No. of Skips repaired | 30 | 30 | | |
| | | No of bottle banks purchased | 0 | 50 | | |
| | | No. of waste receptacle fabricated | 0 | 20 | | |
| | | No. of color coded waste collection bins purchased | 14 | 24 | | |
| | | No. of Covid-19 related Personnel Protective Equipment (PPE), Clothing & Pharmaceutical items provided | 292 | 500 | | |
| | | No. of color coded waste collection sacks purchased | 0 | 10,000 | | |

| 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. | | |
| Energy Conservation and Efficiency | Institutional Energy Saving Cookstoves/Ovens supplied | No. of institutions supplied with energy saving Cookstoves/Ovens | 0 | 20 No. | | |

| 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* |
| Conversion of Waste to Energy | Biogas produced | No. of functional biogas systems in place | 0 | 2No. | | |
| | Briquettes Produced | No. of machines procured | 0 | One set | | |
| Policy and legal framework | Monitoring and evaluation of implementation of the Climate Change policy done | No. of M/E exercises undertaken | 0 | 1No. | | |
| | Formulation of climate change resource mobilization strategy done | No. of Strategy document in place | 0 | 1 No. | | |
| Education Training and Capacity Building | Training and capacity building activities done | Number of training/awareness campaigns undertaken | 2 | 2 No. | | |
| | Design, production and distribution of sensitization materials done | No. of sensitization materials produced and distributed | 0 | 5,000 | | |
| Environmental Sustainability | Sustainability Audits undertaken | No. of sustainability audits undertaken | 0 | 12 | | |

5.4.8 Health Services

Table 33: Health Services Monitoring and Evaluation Performance Indicators

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 |
| Administration services | OPD and laboratory unit refurbished in Cianda dispensary | % of works completed | 0 | 100 | | |
| | Waiting bay in Escarpment dispensary refurbished | % of works completed | 0 | 100 | | |
| | OPD, laboratory unit and fence | % of works completed | 0 | 100 | | |

| 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 |
| | refurbished/ renovated in Gachika health centre | | | | | |
| | Walk way in Gichuru dispensary refurbished/ renovated | % of works completed | 0 | 100 | | |
| | Ablution block constructed and renovated in Cianda dispensary | % of works completed | 0 | 100 | | |
| | Patient toilet block constructed in Wangige level 4 hospital | % of works completed | 0 | 100 | | |
| | OPD and laboratory unit refurbished/ renovated in Juja farm health centre | % of works completed | 0 | 100 | | |
| | Walkway refurbished in Karia dispensary | % of works completed | 0 | 100 | | |
| | OPD building expanded in Kereita forest dispensary | % of works completed | 0 | 100 | | |
| | Building rehabilitated and refurbished o in Munyu-ini dispensary | % of works completed | 0 | 100 | | |
| | Buildings in Mutate dispensary rehabilitated and refurbished | % of works completed | 0 | 100 | | |
| | Walk way and waiting bay in Ngecha health centre rehabilitated and refurbished | % of works completed | 0 | 100 | | |
| | Buildings in Ngorongo health centre rehabilitated and refurbished | % of works completed | 0 | 100 | | |
| | Buildings in Nyathuna level 4 hospital rehabilitated and refurbished | % of works completed | 0 | 100 | | |

| 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 |
| | OPD building Expanded and laboratory unit renovated in Riabai dispensary | % of works completed | 0 | 100 | | |
| | Walk way constructed in Rwamburi dispensary | % of works completed | 0 | 100 | | |
| | Building refurbished and maternity constructed in Thigio dispensary | % of works completed | 0 | 100 | | |
| | Kahawawendani dispensary constructed | % of works completed | 0 | 100 | | |
| | Ndumberi dispensary constructed | % of works completed | 0 | 100 | | |
| | incinerator in Karatu level 4 hospital constructed | % of works completed | 0 | 100 | | |
| | Incinerator in Kigumo level 4 hospital constructed | % of works completed | 0 | 100 | | |
| | Generator and the laboratory unit renovated in Gachororo health centre | % of works completed | 0 | 100 | | |
| | Generator installed in Kigumo level 4 hospital | % of works completed | 0 | 100 | | |
| | Generator installed in Karatu level 4 hospital | % of works completed | 0 | 100 | | |
| | OPD, maternity, fence and gate in Mbau-ini dispensary renovated and refurbished | % of works completed | 0 | 100 | | |
| | theatre constructed and laboratory unit renovated in Ndeiya health centre | % of works completed | 0 | 100 | | |

| 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 |
| | Theatre constructed ,wards renovated and the access road rehabilitated in Karatina health centre | % of works completed | 0 | 100 | | |
| | OPD and the laboratory unit renovated Muchatha dispensary | % of works completed | 0 | 100 | | |
| | Laboratory unit in Ngewa health centre | % of works completed | 0 | 100 | | |
| | Laboratory, offices, stores, laundry and gate in Limuru health centre renovated | % of works completed | 0 | 100 | | |
| | maternity unit Constructed and the OPD in Kinoo dispensary renovated | % of works completed | 0 | 100 | | |
| | Patient toilet block, fence and gate, Karura ka nyungu dispensary constructed | % of works completed | 0 | 100 | | |
| | Patient toilet block, fence and gate, Gathiga dispensary constructed | % of works completed | 0 | 100 | | |

Non-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/ | 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 | | |

| 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 |
| | 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 | | |
| | 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 | | |
| | Provision and updating of service charters | No. of improved Service charters | 14 | 30 | | |
| | Provision of customer care desks and clerks | No. of customer care service units | 38 | 51 | | |
| | Conduct customer satisfaction surveys | No. of customer care satisfaction surveys | 0 | 5 | | |
| | Promote HCFs timely reporting through the DHIS2 | No. of facilities submitting DHIS reports | 105 | 108 | | |
| | Conduct quarterly support supervision | No. of facilities supervised by CHMT | 105 | 108 | | |
| | Conduct quarterly support supervision | No. of facilities supervised by SCHMTs | 105 | 108 | | |
| | Payment of casual salaries | No of casual staff | 851 | 872 | | |
| | Recruit HCWS | No. of staff recruited | 125 | 264 | | |
| | Promote 794HCWs | No. of staffs promoted | 408 | 794 | | |
| | Conduct performance appraisal for HCWs | No. of staff appraised | 0 | 3554 | | |

| 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 |
| | Hold Annual Reward events | No. Of Annual reward events | 0 | 13 | | |
| | Hold team building activities | No. of team building activities done | 0 | 13 | | |
| Finance Services | Training of procurement committees | No. of procurement committees established and capacity built. | 0 | 13 | | |
| | create standard and harmonization in growth monitoring | No. of male and female HCWs trained on WHO growth standards | 0 | 60 | | |
| | create standard and harmonization in growth monitoring | No. of male and female CHVs sensitized on WHO growth standards | 0 | 360 | | |
| | enhance BMS act enforcement to promote and protect breastfeeding | No. of nutritionists, public health officers and other health care workers of all genders trained on BMS Act implementation framework | 0 | 50 | | |
| | strengthen nutrition coordination and program implementation | No. of CNTF and SCNTF meetings conducted. | 0 | 4 | | |
| | Enhance nutrition commodity security | No. of nutrition commodity and security TWG meetings held | 4 | 4 | | |
| | improve under 5 nutrition status | No. of male and female HCWs trained on MIYCN | 0 | 180 | | |

| 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 |
| | improve nutrition and reduce risk factors for NDC | No. of male and female HCWs trained on healthy diets and physical activity | 0 | 60 | | |
| | Monitoring, Evaluation, Accountability of the CNAP implementation | No. of annual performance review meetings for CNAP through the AWP's conducted | 0 | 1 | | |

| 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 | | |
| | supplement vitamin A to all under five children | percentage of children 0-6 months visiting facilities exclusively breastfed. | 84.5 | 95 | | |
| | promote exclusive breastfeeding for all children | Percentage of infants that were breastfed within one hour after delivery. | 91.8 | 93 | | |
| | Improve the under five nutrition status | % of new-borns in the facilities, with low birth weight | 5.7 | 4.5 | | |
| | Improve the under five nutrition status | % of children under 5 attending CWC who are underweight | 4.5 | 4.0 | | |
| | Improve the maternal nutrition and pregnancy outcome | Percentage of pregnant women attending ANC supplemented with Iron and Folic Acid | 80.5 | 72 | | |
| | Promote and protect breastfeeding by establishing lactation stations | No. of lactation stations established in workplaces | 0 | 10 | | |

| 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 |
| | Promote and protect breastfeeding | No. of sessions held to sensitize stakeholders on workplace support for breastfeeding mothers | 0 | 13 | | |
| | Promote and protect breastfeeding | No. of nutritionists, public health officers and other health care workers of all genders trained on BMS Act implementation framework | 12 | 48 | | |
| | Nutrition assessment and counselling | % of outpatients receiving NACS services | 10 | 45% | | |
| | Manage Acute Malnutrition | % of MAM, SAM patients supported with IMAM commodities | 10 | 40% | | |
| | Improve knowledge and skills of health workers | No. of male and female HCWs trained on IMAM | 5 | 34% | | |
| | improve manage Acute Malnutrition | % of facilities providing therapeutic feeds. | 5 | 53% | | |
| | Improve patients feedings | % of level 4/5 facilities holding catering committees' meetings | 5 | 50% | | |
| | 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 | | |

| 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 |
| 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 | 0 | | |
| | 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 | 0 | | |
| | 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 | 0 | | |
| | Establish NCD centres | No of chronic disease management centers-NCDs | 3 | 20 | | |
| | Establish renal transplant centres | No. of renal transplant centres established | 1 | 0 | | |
| | established Dialysis centres | No of dialysis centers established | 2 | 1 | | |
| | Established cardiac catheterization centres | No of cardiac catheterization laboratories established | 1 | 0 | | |

| 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 |
| | Established EEG | No of EEGs installed | 12 | 0 | | |
| | Installed Echocardiograms in facilities | No of Echocardiograms installed | 1 | 1 | | |
| | 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 | 0 | | |
| | Established Emergency theatres in Sub-Countries | 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 | | |

| 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 |
| | Established County HDU units | No of fully equipped HDUs established | 3 | 0 | | |
| | Established centres with Blood gas analysers | No of blood gas analyzers installed | 3 | 1 | | |
| | Established centres withy portable x-rays | No of portable x ray machines installed | 3 | 1 | | |
| | Established digital x ray machines | No of digital x ray machines installed | 6 | 2 | | |
| | installed ultrasound machines | No of ultrasound machines installed | 4 | 2 | | |
| | Installed CT-Scans | No of CT scan machines installed | 3 | 2 | | |
| | Installed MRI machines | No of MRI machines installed | 1 | 0 | | |
| | Number of installed dental imaging machines | No of dental imaging machines installed | 4 | 2 | | |
| | Number of fully installed and equipped ophthalmology units | No of fully equipped ophthalmology units installed | 1 | 0 | | |
| | Number of facilities with Slit lamps | No of slit lamps installed | 1 | 0 | | |
| | Number of ophthalmology theatres | No of ophthalmology theatres established | 1 | 0 | | |
| | Number of established ENT centres | No of fully equipped ENT units established | 1 | 0 | | |

| 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 |
| | Number of ENT theatres | No of ENT theatres established | 1 | 0 | | |
| | Number of established Neurology centres | No of neurology clinics established | 1 | 0 | | |
| | Established Neurosurgery centres | No of neurosurgery centers established | 1 | 0 | | |

| 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 | | |
| | Improved child survival | Percentage of children (6-59 months) receiving Vitamin A Supplementation twice annually | 97 | 100 | | |
| | MNCHN activity awareness carried out | Number of Malezi bora activities carried out | 1 | 2 | | |
| | improved nutrition status of under 5 | Percentage of children (12-59 months) dewormed | 30 | 50 | | |
| | Improved KAP on nutrition among the population | Number of male and female CHVs trained on cBFCI | 20 | 20 | | |

| 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 |
| | Community BFCI baseline assessment carried out | Number of Community BFCI baseline assessment carried out | 2 | 2 | | |
| | CHVs with growth monitoring kits | Proportion of CHVs with growth monitoring kits | 5 | 20 | | |
| | World breastfeeding week commemorated at county level | No of World breastfeeding week commemorated at county level | 1 | 1 | | |
| | Malezi bora activities carried out | 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 | | |
| | Revitalized shared fast-track towards achieving of treatment Targets | % of eligible pediatric HIV clients on ARVs | 79 | 100 | | |
| | Universal access to comprehensive, quality, and integrated HIV and STIs prevention services. | Proportion of HIV Exposed Infants on Prophylaxis | 100 | 100 | | |
| | Universal access to comprehensive, quality, and integrated HIV and STIs | % of clients who had potential HIV exposure provided with PEP within 72 hours | 100 | 100 | | |

| 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 |
| | prevention services. | | | | | |
| | Universal access to comprehensive, quality, and integrated HIV and STIs prevention services. | % of Identification of PLWHIV | 85 | 95 | | |
| | 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 | | |
| | 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 | | |
| Tuberculosis services | Scale up TB active case finding initiatives in the county | % of new TB patients put on care and treatment | | 20 | | |
| | 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 | | |
| | Fast-track towards achievements of TB-HIV care cascade targets through: training | % of co-infected clients tested and put on care and treatment | 96 | 100 | | |

| 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 |
| | of health care workers, consistent supply of commodities for diagnosis and treatment | | | | | |
| | Enhanced Data quality improvement through support supervision and data review sessions | % of data entry that is complete, accurate and timely done | 70 | 100 | | |
| Malaria control services | pregnant women and under 1 year old children provided with LLIN | % 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 | samples procured and delivered for analysis | No. of samples procured and delivered for analysis | 181 | 480 | | |
| | Officers trained on hygiene promotion strategies HACCP and CLTS for five days Lunch | No. of officers trained | 0 | 90 | | |
| | Increased access to hand washing facilities through community demonstrations | No. of hand washing facilities installed | 2022 | 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 |
| | sessions | | | | | |
| | Household IRS sprayed for vector control in households | No. of HHs sprayed | 21,131 | 12,000 | | |
| | Targeted health promotion and advocacy sessions to upscale WASH and sanitation coverage | No. of targeted health promotion sessions held | 144 | 144 | | |
| | Sensitization meeting for 50 food processors on food fortification, standards and safety | No. of food processors sensitizes | 23 | 50 | | |
| | Food fortification review meetings between food processors and officers | No. of meetings held | 0 | 200 | | |
| | Data review and performance review meetings and reporting for public health indicators | No. of meetings held | 2 | 12 | | |
| | Food managers and handlers trained on HACCP and food laws and regulations | No. of managers trained | 0 | 240 | | |
| | water and food sampling bottles/ kits procured | No. of sampling kits procured | 0 | 120 | | |
| | Treatment | No. of HH sprayed | 2 | 4 | | |

| 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 |
| | chemicals, spraying and jigger control chemicals and other health commodities procured | No. of HH supplied with health commodities | | | | |
| | Incinerators plants constructed in level 4 hospitals | No. of incinerators constructed | 0 | 4 | | |
| | Medical waste biohazard truck procured | No. of truck procured | 0 | 1 | | |
| | Public cemeteries per quarter Clearing of overgrown vegetation maintained | No. of cemeteries maintained | 0 | 60 | | |
| | Mask, PPEs and ABHR/sanitizer procured | No of Mask, PPEs and ABHR/sanitizer procured | 0 | 12 | | |
| School health interventions | Advocacy/ awareness creation on health measures for improved health by the sub county school health teams conducted | No. of advocacy sessions held | 38 | 192 | | |
| | Bi annual deworming of school going children and reporting | No. of children dewormed | 104,708 | 250,000 | | |
| | School health clubs by sub county school health teams | No. of health clubs established | 32 | 144 | | |

| 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 |
| | established | | | | | |
| | Teachers and officers sensitized on comprehensive school health policy and guidelines | No. of teacher & officers trained | 0 | 240 | | |
| | Dewormers procured | No. of dewormers procured | 104,708 | 520 | | |
| Community health interventions | CHVs and CHC members established and trained - Number of functional CHUs | No. of CHVs selected & trained | 279 | 156 | | |
| | | No. of CHUs established & trained | 25 | 12 | | |
| | | No. Of funtional CHUs | | | | |
| | CHVs provided with stipend | No. of CHVs getting monthly stipend | 3085 | 1200 | | |
| | CHVs kits distributed | No. of kits distributed | 225 | 525 | | |
| | Awareness creation, advocacy and social mobilization for health demand creation & positive health behavior change done | No. of awareness sessions held | 44 | 48 | | |
| | CHC/CHVs feedback meetings and action days supported; | No. of CHVs supported | 37 | 217 | | |
| | CHS reporting tool supplied | No. Of CHS tools supplied | 1578 | 3,194 | | |
| CHV kits replenished | No. of CHV kits replenished | 200 | 290 | | | |

| 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 |
| | CHVs/ badges/ certificates for CHVs branded | No. of CHVs receiving badges & certs | | 290 | | |
| | Stakeholders and review meetings held | No. of stakeholders meetings held | 2 | 4 | | |
| Disease Surveillance & Response | Surveillance officers trained on Community Based Surveillance | No. of Surveillance Officers Trained | 0 | 12 | | |
| | Laptops for Sub-county Surveillance Officers procured | No. of laptops procured | 0 | 13 | | |
| | Emergency preparedness drills conducted | No. of drills conducted | 0 | 20 | | |
| | event specific risk prevention and response messages developed | No. of messages developed | 0 | 10 | | |
| | Active case search on AFP identified | No. of suspected AFP cases identified | 0 | 16 | | |
| | Active case search on Measles conducted | No. of suspected measles cases identified | 0 | 42 | | |
| | COVID-19 contacts traced and put on HBIC | No. of COVID-19 contacts traced and put on HBIC | - | 15,273 | | |
| | stakeholder engagement meetings held | No. of stakeholders meetings held | 0 | 1 | | |
| | Surveillance officers trained on data analysis and | No. of surveillance officers trained | 0 | 13 | | |

| 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 |
| | GIS mapping training | | | | | |
| | Surveillance/vet officers trained on One Health concept | No. of Surveillance/Vet officers Trained on One Health concept | 0 | 30 | | |
| | Key stakeholders sensitized on emergency preparedness and response | No. of stakeholders sensitized on emergency preparedness | 0 | 1 | | |
| | HCWs trained on Diseases emergency preparedness and response | No. of HCWs trained on Diseases emergency preparedness and response | 0 | 300 | | |
| Health Promotion | IEC material designed and produced | No. of IEC material produced | 0 | 20 | | |
| | stakeholders meetings held | No. of meetings held | 0 | 50 | | |
| | Barazas held | No of barazas done | 0 | 800 | | |
| | sbcc forums held | No. of sbcc forums held | 0 | 60 | | |
| | RRIs conducted | No. of RRIS done | 0 | 48 | | |
| | ACSM held | No. of ACSM held | 0 | 6 | | |
| | school sessions held | No. of sessions held | 0 | 2,000 | | |
| | stakeholders meeting held | No. of meetings held | 0 | 4 | | |
| | to hold media sessions | No. of sessions held | 0 | 25 | | |
| | world health days marked | No. of days marked | 4 | 26 | | |

| 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 |
| | outreaches done | No. of outreaches done | 0 | 144 | | |
| | RRI on MNCH conducted | No. of RRIs conducted | 0 | 50 | | |
| | schools reached with health messages | No of schools reached | 0 | 1500 | | |
| | outreaches conducted | No. of outreaches conducted | 0 | 48 | | |
| | road shows conducted | No. Of roadshows conducted | 0 | 12 | | |

| Programme Name: County Health policy Development and Management | | | | | | |
|--|--|-----------------------------------|-----------------|------------------------|-------------------------|----------------|
| Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit | | | | | | |
| Outcome: Improve the quality of care and services provided for all at all levels | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| Monitoring and Evaluation | Stakeholder forums to share quarterly performance reports, AWP and APR | No. of stakeholder forum reports | 0 | 6 | | |
| | Develop the Annual Sector Working Group report 2022 - 2025 | No. of SWG reports compiled | 1 | 1 | | |
| | Annual Work Plan development | No. of County AWP developed | 1 | 1 | | |
| | Development of the Annual Performance Report | No. Of County APR developed | 1 | 1 | | |
| | Bi-annual performance | No. of reports compiled | 1 | 2 | | |

| Programme Name: County Health policy Development and Management | | | | | | |
|--|--|---|-----------------|------------------------|-------------------------|----------------|
| Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit | | | | | | |
| Outcome: Improve the quality of care and services provided for all at all levels | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| | review meetings | | | | | |
| | Develop Bi-annual integrated county health bulletin | No. of published bulletins | 0 | 2 | | |
| | Develop quarterly information fact sheets | No. of fact sheets developed | 0 | 4 | | |
| | Convene M and E best practices forum | No. Of Annual learning forum held | 0 | 1 | | |
| | Conduct quarterly TWG meetings | No. of quarterly meetings held | 2 | 4 | | |
| Research | Establishment of a cancer hospital registry in the 3 level 5 hospitals in the county | No. of registries set up | 0 | 3 | | |
| 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 | | |
| | Training of health department staff and set up of repository | No. of staff trained to manage data repository | 0 | 20 | | |
| | 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 | | |
| | Completion of operational research studies and publication in peer reviewed journals | No. of papers published | 0 | 3 | | |

| Programme Name: County Health policy Development and Management | | | | | | |
|--|--|--|-----------------|------------------------|-------------------------|----------------|
| Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit | | | | | | |
| Outcome: Improve the quality of care and services provided for all at all levels | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| | Capacity building of health workers on research | No. of staff trained | 0 | 12 | | |
| HMIS | Improved routine reporting rates | % of licenced facilities submitting the routine HMIS reports at the KHIS | 72 | 80 | | |
| | Availability of required data collection and reporting tools | % of the health facilities with the required data collection and reporting tools | 80 | 90 | | |
| | Improved data quality | No. of health facilities visited annually for RDQA | 60 | 100 | | |
| | Improved access to ICT equipments | No. of laptops/desktops purchased to support HMIS function | 5 | 10 | | |
| | Improved use of EMR in level 4 and 5 hospitals | No. of level 4 and 5 hospitals with functional EMRs. | 4 | 6 | | |

| 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 | | |
| 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 | | |

| 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 |
| Specialized Pharmaceutical Services | Provision of patient centred pharmaceutical care and patient safety services | No. of functional hospital Medicines & Therapeutic Committees (MTC's) | 1 | 14 | | |
| 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 | | |
| | 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 | | |
| Good Storage of Medicines & Medical Supplies | Construction and equipping of a county medical store | % Completion | 0 | 100 | | |
| Commodity Security for HPT's | Conducting quarterly commodity security committee meetings | No. of meetings conducted (Minutes) | 2 | 4 | | |
| 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 | | |

| Programme Name: Reproductive services | | | | | | |
|--|--|---|-----------------|------------------------|-------------------------|----------------|
| Objective: To provide quality reproductive and maternal child health care services | | | | | | |
| Outcome: Increased access to quality reproductive and maternal child health care services | | | | | | |
| Sub Programme | Key outcomes/ outputs | Performance indicators | Baseline | Planned Targets | Achieved targets | Remarks |
| Family planning | Family planning services provided to WRA | % of women of Reproductive age receiving family planning | 32.8 | 40 | | |
| Maternal child health services | ART provided to pregnant mothers | % HIV + pregnant mothers receiving preventive ARV's | 100 | 100 | | |
| | LLITNs provided to pregnant mothers in selected sub counties | % of targeted pregnant women provided with LLITNs | 33.5 | 50 | | |
| | Maternity services offered to all pregnant women | % deliveries conducted by skilled attendant | 102.7 | 100 | | |
| | Quality obstetric care | % of facility based maternal deaths/facility maternal mortality ratio per 100,000 | 66 | 55 | | |
| | Increased access to health education on nutrition in pregnancy | % of newborns with low birth weight | 5.7 | 2.5 | | |
| | Quality obstetric care | Ratio of fresh stillbirth rate per 1000 | 6.4 | 1 | | |
| | Increased access to ANC services by all pregnant women | % of pregnant women attending 4 ANC visits | 58.9 | 65 | | |
| | Cervical cancer screening done to WRA | % Women of Reproductive age screened for Cervical cancers | 1.9 | 25 | | |
| | Reviews conducted for all maternal deaths that may occur | % maternal deaths audits | 93 | 100 | | |

| Programme Name: Reproductive services | | | | | | |
|--|---|--|-----------------|------------------------|-------------------------|----------------|
| Objective: To provide quality reproductive and maternal child health care services | | | | | | |
| Outcome: Increased access to quality reproductive and maternal child health care services | | | | | | |
| Sub Programme | Key outcomes/ outputs | Performance indicators | Baseline | Planned Targets | Achieved targets | Remarks |
| | Increased access to Iron & folate supplements by pregnant women | % of pregnant women supplemented with Iron and folic | 80.5 | 85 | | |

5.4.9 Education, Culture, Gender and Social Services

Table 34: Education, Culture, Gender and Social Services Monitoring and Evaluation Performance Indicators

| Programme Name : General Administration, Planning and Support Services | | | | | | |
|---|--|--|-----------------|------------------------|-------------------------|----------------|
| Objective: To improve service delivery | | | | | | |
| Outcome: Improved efficiency and effectiveness in service delivery | | | | | | |
| Sub Programme | Key Outcomes | 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 | | |
| | | No. of offices renovated | 0 | 1 | | |
| Personnel Services | Improved service delivery | No of staff remunerated, allowances and statutory deductions paid. | 1425 | 1900 | | |
| | | No of institutions and projects monitored, bench markings and meetings attended. | 21 | 30 | | |
| | | No. of team building activities held | 0 | 4 | | |
| | | Number of staff appraised. | 0 | 1900 | | |
| | | No of appraisal meetings held. | 0 | 1 | | |
| | | No of staff and visitors receiving hospitality services. | 50 | 70 | | |
| | | Number of exhibitions and trade shows held. | 0 | 5 | | |
| 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 | | |
| | | No of youth polytechnics rebranded and offering training in new courses | 15 | 5 | | |
| | | No of quality assurance reports | 6 | 8 | | |
| Technical trainer and instructor services | Increased supply of qualified instructors in Vocational Centers | No. of instructors recruited and employed | 134 | 20 | | |
| | | No of instructors and staff sponsored for training Programme. | 0 | 70 | | |
| | | No of capacity building programmes held | 0 | 4 | | |
| Vocational training centers development | Increased access to Vocational Training in the County | No of VTCs classrooms and workshops constructed | 2 | 5 | | |
| | | No of existing VTCs renovated and refurbished | 0 | 5 | | |
| | Improved quality of Vocational Training | No of motor vehicle repair and service centers constructed | 1 | 1 | | |
| | | No of centers of excellence constructed and equipped. | 0 | 2 | | |
| | | No of VTCs equipped with modern tools and equipment and instructional materials | 15 | 10 | | |
| | Improved sanitation health and hygiene in VTCs | No of ablution blocks constructed in VTCs | 13 | 4 | | |
| | | | | | | |
| Curriculum coordination with industry Programme | Improved relevance of training | No of industry partners involved in aligning the curriculum to industry needs. | 1 | 2 | | |

| | | No. of jua kali artisans certified | 0 | 1200 | | |
|--|---|--|----------|-----------------|------------------|---------|
| ICT training in youth polytechnics | Improved Integration of ICT into training | No of VETs, computer labs constructed and equipped. | 0 | 9 | | |
| | | No of VETs connected to the internet | 5 | 9 | | |
| Legal and policy framework | Key legal framework and policy in place. | No. of relevant policies developed and in use (YP Bill, scheme of Service, Management Policy). | 0 | 1 | | |
| Subsidized vocational training | Increased enrolment in youth polytechnics | No. of trainees receiving subsidized training fee. | 3500 | 5000 | | |
| 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 | | |
| | | No of ECDE centers supplied with learning /teaching materials and play equipment. | 520 | 611 | | |
| ECDE Infrastructure Development | Increased, access to early childhood development education | No of existing ECDE centers and ablution blocks constructed and renovated | 5 | 119 | | |
| | | No of new ECDEs constructed, equipped and operationalized | 0 | 24 | | |
| Quality Assurance and standards. | Improved Quality of early childhood education | No. of centres assessed for quality assurance and standards | 15 | 119 | | |
| Legal and policy framework. | legal framework in place | No. of Policies/ ECDE bills developed | Draft | 2 | | |

| Teacher training and curriculum development. | Quality curriculum delivery | No of ECDE teachers recruited and deployed | 1171 | 40 | | |
|--|--|---|-----------------|------------------------|-------------------------|----------------|
| | | No of ECDE teachers promoted | 0 | 200 | | |
| 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 number of people appreciating the local culture and art | No of cultural and heritage sites conserved and rehabilitated | 0 | 1 | | |
| | | No. of museums established, equipped and maintained | 0 | 1 | | |
| Conservation and Heritage. | Increased number of people appreciating the local culture and art. | No. of monuments and sites mapped, documented and gazetted. | 10 | 1 | | |
| Public records and Archives management. | Increased reading Culture, information accessibility and management. | No of libraries constructed, equipped and stocked with reading materials. | 0 | 1 | | |
| Legal and institutional policy frameworks | Legal and policy framework in place | No of PWD/Gender bills drafted | 0 | 1 | | |
| 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 | | |
| | | No of capacity building programmes for women, youth, PWDs and other marginalized groups held. | 1 | 12 | | |
| | | No of county gender policy | 0 | 1 | | |

| | | | | | | |
|---|---|---|---|---|--|--|
| | | formulated and operationalized | | | | |
| GBV prevention, response and management | Reduced GBV cases, reporting prevention and prosecution enhanced | No of SGBVRC centers established | 0 | 1 | | |
| | | No of multi-sectoral SGBV groups formed to harmonize GBV prevention and response. | 6 | 1 | | |
| | | No of GBV sensitization forums held | 1 | 2 | | |
| | | No of capacity building programs held for community leaders on GBV | 1 | 2 | | |
| | | No of TWGs established and capacity built | 2 | 5 | | |
| Promotion of Kenyan music and dance | Increased number of people appreciating the local culture and dance | No. of county music, dance and cultural festivals held. | 5 | 2 | | |
| 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 | | |

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 | | |
| Social Protection | Increased number of people in distress who | No of old, vulnerable and needy persons supported | 300 | 600 | | |

| | | | | | | |
|--|---|---|-----|-----|--|--|
| | become self-reliant | No of street families rehabilitated | 0 | 300 | | |
| | | No of SHGs members trained and capacity built. | 300 | 600 | | |
| | | No of old people benefitting from donations, and foodstuffs in International Day of old persons | 200 | 360 | | |
| | Homes and rehabilitation Centres established | No of homes and rehabilitation Centres established | 0 | 2 | | |
| County theatre development and promotion | Promotion of live performances and talent development | No. of social halls constructed and equipped | 0 | 2 | | |

5.4.10 Youth Affairs, Sports and Communication

Table 35: Youth Affairs, Sports and Communication M&E performance indicators

| Programme P1:General Administration, Planning and Support Services | | | | | | |
|---|---|--|---------------------------|------------------------|-------------------------|----------------|
| Objective: To improve service delivery | | | | | | |
| Outcome: Improved efficiency and effectiveness in service delivery | | | | | | |
| Sub Programme | Key Outcome/output | Key Performance indicators | Baseline (2019/20) | Planned Targets | Achieved targets | Remarks |
| Administration services | Well equipped offices | No. of offices equipped | 0 | 4 | | |
| Financial services | Improved service delivery | No of staff remunerated, allowances paid and statutory deductions paid | 40 | 141 | | |
| | Well maintained offices | No of offices maintained | 0 | 4 | | |
| Programme: Sports | | | | | | |
| Objective: To develop and promote a sporting culture in the County through identification, nurturing sports talents, developing and upgrading sports infrastructure. | | | | | | |
| Outcome: Increased participation of the youths and sporting activities | | | | | | |
| Sub Programme | Key Outcome/output | Key Performance indicators | Baseline (2019/20) | Planned Targets | Achieved targets | Remarks |
| Development and management of sports facilities | Sports facilities developed, operational and well managed | No. of stadiums and playing fields upgraded and rehabilitated | 15 | 16 | | |
| | Indoor arena constructed | Percentage completion | 2 | 1 | | |
| Sports training and competition | Improved sports training and | No of staff participating in kicosca games | 450 | 500 | | |

| | competition in the County | | | | | |
|---|---|--|---------------------------|------------------------|-------------------------|----------------|
| | Improved sports training and competition in the County | County youth participating in Kenya inter county youth association games | 120 | 200 | | |
| | Organized sports competitions. | No. of teams involved | 500 | 600 | | |
| 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 Programme | Key Outcome/output | Key Performance indicators | Baseline (2019/20) | Planned Targets | Achieved targets | Remarks |
| Training(on value addition, entrepreneurship & Agribusiness and financial management) and capacity building | Empowered and skilled youths | No of youths trained and equipped with skills | 500 | 1000 | | |
| Programme: Communication | | | | | | |
| Objective: Improve dissemination of information on governance to the members of the public through diversified platform of communication | | | | | | |
| Outcome: Increased awareness of government services and operations by members of the public | | | | | | |
| Sub Programme | Key Outcome/output | Key Performance indicators | Baseline (2019/20) | Planned Targets | Achieved targets | Remarks |
| Public Communication | Increased awareness of government services and operations by the members of the public | No. of weekly newspaper copies distributed | 500 | 2000 | | |
| | Increased awareness of government services and operations by the members of the public. | No of communication desks set | 2 | 12 | | |

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

Table 36: Lands, Housing, Physical Planning, Municipal Administration and Urban Development 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 |
| General Administration and Support Services | Improved efficiency and effectiveness in quality service delivery | No. of Officer paid | 162 | 170 | | |
| | efficient and effective succession management | No. of new staff employed | 15 | 20 | | |
| | | No. of staff promoted | 31 | 40 | | |
| | Sustainable and satisfied work force | No. of staff sponsored for promotional, refresher courses & Comprehensive development plan programs | 10 | 15 | | |
| | | No. of staff registered with professional & trade bodies | 45 | 50 | | |
| | | No. of staff appraised | 0 | 122 | | |
| Operations & Maintenance | Consistency of information, methods, skills and controls | Number of service & repairs made | 15 | 20 | | |
| | | Number of vehicles purchased | 15 | 5 | | |
| | | No. of offices maintained, equipped & furnished | 2 HQ office block | 6 sub county offices | | |
| Programme Name: Land Administration, Survey and GIS | | | | | | |
| Objective: To have and efficient spatial data management system | | | | | | |
| Outcome: improved revenue, ease in access, use archival and retrieval county land data | | | | | | |
| Sub Program | Key Outcomes/ Outputs | Key performance Indicators (KPIs) | Baseline | Planned Targets | Achieved Targets | Remarks |
| Land Administration & Management | Resolved Land Disputes | No. Land boundary disputes resolved and parcels secured | 300 | 400 | | |
| | Functional Kiambu County Land Registry (KCLR) | Operational Land Registry | 1 | 1 | | |

| | Survey and registration (Titling) of Unsurveyed plots | No. of Parcels surveyed & beacons | 300 | 600 | | |
|---|--|--|----------------------------|-------------------|------------------|---------|
| | Digitized of land Records | No. of Land Records Digitized | 40% | 40% | | |
| | Scheme settled | Number of titles to be issued | 7,000 | 5,000 | | |
| Survey & Geo-Informatics | Refurbished and upgraded GIS Lab | Operational Geographic information systems lab | 1 | 1 | | |
| | Satellite imageries available | No. of High-Resolution Imagery acquired | 3 | 3 | | |
| | Acquisition of modern Survey Equipment | Set of Survey Equipment | 4 | 3 | | |
| Programme Name: Housing and Community Development | | | | | | |
| Objective: To ensure sustainable urban growth and development | | | | | | |
| Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing | | | | | | |
| Sub Program | Key Outcomes/ Outputs | Key performance Indicators (KPIs) | Baseline | Planned Targets | Achieved Targets | Remarks |
| Policy development, Implementation and Coordination | Approved policy/act: Regulation's document | No. Policy/Act: Regulation's document completed & approved | 1 | 1 | | |
| | Implementation and coordination of the policy document | No. of M/E exercises undertaken | 1 | 1 | | |
| Project Settlement Program | Improved human habitation | No. of Persons relocated & settled | 2500 | 5000 | | |
| Affordable Housing Project | Affordable houses available for occupation | No. of affordable houses constructed | 500 | 1500 | | |
| | Social houses available | No. of social houses constructed | 50 | 50 | | |
| | Upgrading/improvement of informal settlements | No. of informal settlements upgraded/improved | 3 | 4 | | |
| County Infrastructure Project | County Governor's official residence in place | Governor's residence constructed | 1 | 1 | | |
| | County rental houses repaired & maintained | No. of county rental houses repaired | 10 | 20 | | |
| | Repair, refurbishment and Maintenance of the county | Offices at the County headquarters renovated | 1 office block at Red-Nova | 1-block at Kiambu | | |

| | Headquarter premises | | | | | |
|---|---|--|-----------------|------------------------|-------------------------|----------------|
| | Renovations and refurbishment of sub-county offices | No. of sub-county offices renovated and refurbished | 1 | 3 | | |
| Programme Name: Physical Planning | | | | | | |
| Objective: To provide an overall spatial framework for the county to guide development | | | | | | |
| Outcome: Updated, spatial plans and maps for the county | | | | | | |
| Sub Program | Key Outcomes/ Outputs | Key performance Indicators (KPIs) | Baseline | Planned Targets | Achieved Targets | Remarks |
| Record management, Capacity building & Awareness | Documentation of inventory records | No of Existing & Ongoing Developments inventory conducted & documented | 1,200 | 1,500 | | |
| | Public participation: stakeholders forums and land clinics | Number of stakeholders forums and land clinics held | 50 | 50 | | |
| Policy development, Implementation and Coordination | Approved county planning, building regulations & by-laws | No. of building regulation and by-laws completed | 2 | 2 | | |
| County Planning and Development | Approved Part development plans for public lands & market centers | No. of Part development plans completed for public land & market centers | 150 | 150 | | |
| | Approved County Spatial Plan (CSP) | No. of Approved County Spatial Plan CSP | 1 | 0 | | |
| | Approved Integrated Development Plans (ISUDPs) | No. of ISUDPs approved | 6 | 0 | | |
| | Informal settlement plans Approved & documented | No. of informal settlement plans prepared & approved | 1 | 2 | | |
| Programme Name: Valuation and Asset Management | | | | | | |
| Objective: Efficient Administration of Land Valuation for Rating | | | | | | |
| Outcome: streamlined rating process and improved revenues | | | | | | |
| Sub Program | Key Outcomes/ Outputs | Key performance Indicators (KPIs) | Baseline | Planned Targets | Achieved Targets | Remarks |
| County Valuation & Rating | Valuation roll implemented | Amount of revenue increased in Ksh. | 306 Million | 400 million | | |
| | Introduction of new properties to rating register | No. of new properties captured | 8717 | 12,000 | | |
| | Properties captured and | No. of Properties captured and | 107,000 | 119,000 | | |

| | valued for rating purposes | valued for rating purposes | | | | |
|---|--|---|---|---|-------------------------|----------------|
| | Procured Land valuation & rating system | No. of land valuation and rating systems | 1 | 1 | | |
| Programme Name: Municipal Administration and Urban development | | | | | | |
| Objective: To Improve Infrastructural Developments in Municipalities and Urban Areas | | | | | | |
| Outcome: Creation of liveable cities, improved urban infrastructure, revenue improvement | | | | | | |
| Sub Program | Key Outcomes/ Outputs | Key performance Indicators (KPIs) | Baseline | Planned Targets | Achieved Targets | Remarks |
| Policy development, Implementation and Coordination | Feasibility, Research and Innovation done | No. of research and innovation proposal done on emerging urbanization and development | 2 | 4 | | |
| Creation/Upgrading of Municipalities | New Municipalities | No. of new municipalities upgraded | 6 | 6 | | |
| Construction and upgrading of Municipal Infrastructures | Improvement of Roads | Kilometers of Roads Constructed | 28km | 33km | | |
| | Improvement of Sewer System | Kilometers of Sewer lines constructed | 0km | 15km | | |
| | Improvement of Street Lighting | No. of Street Lights Installed | 800 | 1,000 | | |
| | Improvement of Bus Parks | No. Bus parks Rehabilitated | 1 bus park (Kikuyu) | 1 bus park (Karuri) | | |
| | Construction of Recreational centers | No. Recreational facilities Constructed | 2 Public parks (Ondiri swamp, Kiambu town) & 1 Modern stadium (Ruiru) | 1 Talent Centre (Cianda Ward) | | |
| | Construction of Fire station and Purchase of Disaster management Equipment | No. of Fire stations constructed and Disaster management Equipment Purchased | 2 fire station in thika and Ruiru | 1 fire engine and disaster management equipment in Karuri | | |
| | Construction of Storm water Drains | Kilometers of storm water Drains Constructed | 10 km | 15km | | |

5.4.12 Trade, Industrialization, Tourism, Investments and Cooperative Development

Table 37: Trade, Industrialization, Tourism, Investments and Cooperative Development Monitoring and Evaluation Performance Indicators

| Programme Name: Trade Development and Promotion | | | | | | |
|--|---|--|-------------------------|-------------------------|-------------------------|----------------|
| Objective: To promote and develop Trade | | | | | | |
| Outcome: Increased contribution to employment, FDIs and Exports leading to increased income | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| Local market Development | Improved market spaces | No. of Markets constructed/renovated/rehabilitated | 118 | 6 | | |
| Local market Development | Organized transport system | No. of Bodaboda shed constructed | 57 | 36 | | |
| Local market Development | To promote automation of services | No. of Markets digitized | 0 | 5 | | |
| County Trade and Markets Exports Development | Increased FDIs and exports | No. of trade fairs/exhibitions done | 0 | 2 | | |
| Fairtrade practices and Consumer Protection | Promotion of fair play in trading | No. of Workshops constructed | 0 | 1 | | |
| Fairtrade practices and Consumer Protection | Creation of awareness on consumer rights | No. of awareness forum held | 0 | 4 | | |
| Fairtrade practices and Consumer Protection | Creation of awareness on the location of verification points and dates. | No. of gazette ment notices done | 0 | 1 | | |
| Fairtrade practices and Consumer Protection | Promotion of fair play in trading | No. of trade measurements verified | 2305 | 10,000 | | |
| Fairtrade practices and Consumer Protection | Maintenance of county legal standards | No. of County Legal standards Calibrated | 3 kits 2 check measures | 4 kits 2 check measures | | |
| Fairtrade practices and Consumer Protection | Database established and updated | No. of weights and measures mapped | 0 | 13,000 | | |
| Fairtrade practices and Consumer Protection | To ensure accuracy and reliability of weighbridges | No of dumpsite weighbridge procured | 0 | 1 | | |
| Fairtrade practices and Consumer Protection | To assist in inspection of weigh bridge | No of roller weight tonnes procured | 0 | 10 | | |

| Programme Name: Industrialization | | | | | | |
|---|---|---|-----------------|------------------------|-------------------------|-----------------|
| Objective: To promote MSMEs and Cottage Industries. | | | | | | |
| Outcome: FDI's contribution to employment, FDI's and Exports leading to increased income | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| Industrial Development | Increased industrial activity in the county | No. of industrial parks established | 0 | 1 | | |
| Industrial Development | Creation of market linkages and networks | No. of exhibitions/expo/forum done and attended | 1 | 3 | | |
| Industrial Development | Promote entrepreneurship growth | No. of cottage industries/Incubation/Start-Up development centers created | 0 | 5 | | |
| Industrial Development | Increased trading through promotion of recycling (circular economy) | No. of Circular economy created | 0 | 8 | | |
| Industrial Development | Promotion of entrepreneurship and innovation among MSMEs | No. of MSMEs entrepreneurs trained | 400 | 800 | | |
| Industrial Development | Promotion addition of value addition chains and training | No. of value addition chains training done | 12 | 15 | | |
| Infrastructural development | Promotion of establishment of Juakali sheds | No. of Juakali sheds constructed | 0 | 4 | | |
| Infrastructural development | Establishment of Modern kiosk in all sub-counties | No of modern stalls constructed. | 0 | 15 | | |
| Infrastructural development | Increased employment opportunities | No of Car Wash stations constructed | 0 | 6 | | |
| Infrastructural development | Increased employment opportunities | No. of Shoe shiners sheds constructed | 0 | 12 | | |

| 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 in income | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks * |
| Tourism promotion and marketing | Promotion of tourism | No. of tourism expo/events/forums done and attended. | 6 | 8 | | |
| Tourism promotion and marketing | Updated Database | No. of tourism sites identified for mapping and profiling. | 10 | 10 | | |
| Tourism promotion and marketing | Promotion of tourism | No. of tourism bus purchased | 0 | 1 | | |
| Tourism promotion and marketing | Promotion of tourism | No. of miss tourism competitions & tourism expos held. | 0 | 2 | | |
| Tourism Infrastructure Development | Improved Tourism attraction sites | No. of tourist sites rehabilitated/landscaped/ developed | 0 | 4 | | |
| Tourism Infrastructure Development | To conserve and improve of local heritage sites | No. of heritage sites improved and conserved | 0 | 2 | | |
| Legislation | Enactment of Tourism policies, Bills, Act and Regulation | No. of legal instruments in Place | 0 | 3 | | |
| Capacity building | Improved tourism sector thru linked and trained stakeholders | No. of Stakeholders training/Linkage forums held | 0 | 4 | | |

| 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 | To promote and facilitate investors in the county | No. of investment events/forums | 0 | 1 | | |
| Investment promotion and facilitation | To promote investments in the county | No. of Investment Hubs established | 0 | 1 | | |
| Legislation & policy documents | Enactment of investment policies, Bills, Act and Regulation | No. of legal instruments & Policy Documents in place | 0 | 2 | | |
| Capacity building | To enhance service delivery | No. of staff capacity built | 1 | 10 | | |

| 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 | Promotion of Co-operative Movement | No. of cooperatives member trained. No of cooperatives committees' members trained | 1738 165 | 1000 270 | | |
| Capacity building | Promotion of cooperative movement | No. of trainings, benchmarking visit and conferences attended | 24 | 26 | | |
| Co-operative oversight and compliance | Promotion of compliance of standards | No. of societies audited | 140 | 240 | | |
| Co-operative oversight and compliance | Promotion of compliance of standards | No. of societies inspected | 3 | 50 | | |
| Co-operative oversight and compliance | Promotion of compliance of standards | No. of risk assessments carried out. | 20 | 30 | | |
| Co-operative development | Improved service delivery | No. of Safes and specialized lockers procured | 0 | 2 | | |
| Co-operative development | Increased income generation | No. of milk ATMs purchased | 0 | 5 | | |
| Co-operative development | Increased income generation | No. of dairy and coffee cooperatives supported | 0 | 16 | | |
| Co-operative development | Enhanced self-regulation and advocacy and affordable housing | No of housing federations formed No of Cooperative Housing funds created | 0 0 | 1 1 | | |
| Co-operative development | Development of ASALs through formation of cooperatives. | No of cooperatives formed | 0 | 5 | | |
| Co-operative development | Provision of affordable lime for coffee societies. | No of coffee societies facilitated with lime. | 0 | 23 | | |
| Co-operative Society, Research and Advisory | Streamlining of Co-operative registration | No. of Digitalized systems in place including shared services | 0 | 1 | | |
| Co-operative Society, Research and Advisory | sustainable and viable of projects. | No. of Feasibility studies conducted | 0 | 2 | | |

| 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 | Improved efficiency | No. of offices facilitated | 30 | 32 | | |
| Personnel Services | Improved service delivery | No of staff remunerated | 129 | 129 | | |

5.4.13 Roads, Transport, Public Works and Utilities

Table 38: Roads, Transport, Public Works and Utilities Monitoring and Evaluation Performance Indicators

| Programme Name: P1;Administration, Planning and Support Services | | | | | | |
|---|------------------------------|-----------------------------------|-----------------|------------------------|-------------------------|----------------|
| Objective:To facilitate efficient service delivery by the Department | | | | | | |
| Outcome: Improved service delivery and staff motivation | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved targets | Remarks |
| SP 1.2 Personnel Services | Staff recruited | No. of staff recruited | | 15 | | |
| | staff trained | No. of staff trained | | 50 | | |
| | staff appraised | Performance reviews and contracts | | 367 | | |

| Programme Name: P2;Public works and Infrastructure maintenance | | | | | | |
|---|--|--|-----------------|------------------------|-------------------------|----------------|
| Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development | | | | | | |
| Outcome: Improved connectivity and accessibility | | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| SP 2.1 Maintenance of County Roads and Bridges (Boreshabarab ara) -Roads -Bus parks | Increased Accessibility | No. of Kilometers of roads maintained | | 300KM | | |
| | Organized parking areas in urban centers | No. of Bus parks maintained | | 4 | | |
| | Management of storm water | No. of Km constructed | | 10KM | | |
| | Improved pedestrian mobility | No of Km of non-motorized traffic maintained | | 10KM | | |
| | Increased connectivity | No of bridges maintained | | 4 | | |
| SP 2.2 Rehabilitation of county | Increased Accessibility | No. of Kilometers of roads rehabilitated | | 260KM | | |

| Programme Name: P2;Public works and Infrastructure maintenance | | | | | | |
|---|--|-----------------------------------|-----------------|------------------------|-------------------------|----------------|
| Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development | | | | | | |
| Outcome: Improved connectivity and accessibility | | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| roads, bridges and bus parks | Organized parking areas in urban centres | No of Bus Parks Rehabilitated | | 2 | | |

| Programme Name: P3: Roads Transport | | | | | | |
|--|--|---|-----------------|------------------------|----------------------------|----------------|
| Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development | | | | | | |
| Outcome: Improved roads connectivity and accessibility | | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key performance Indicators | Baseline | Planned Targets | Achievement Targets | Remarks |
| SP 3.1 Design and Construction of County Roads and Bridges | Improved accessibility | No. of Kilometers of roads designed and constructed | | 25Km | | |
| | Reduce traffic on major road | No. of Kilometers of roads designed and constructed | | 25Km | | |
| | Increased connectivity | No. of bridges designed and contracted | | 2 | | |
| | Organized parking areas in urban centres | No. of Bus parks designed and contracted | | 2 | | |
| | Reduction In pedestrian's accidents | No. of bridges designed and contracted | | 10 | | |

| Programme Name: P4;Energy, Disaster Management, Fire, Safety and Rescue | | | | | | |
|--|--|--|-----------------|------------------------|-------------------------|----------------|
| Objective: Improved security and safety of people and property | | | | | | |
| Outcome: Promote 24 hour economy and attraction of investors | | | | | | |
| Sub Programme | Key Outcomes/Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| SP 4.1 Electricity Distribution | Increased Security through street lighting | No. of Streetlights installed | | 1500 | | |
| | Increased security through flood masts | No. of Flood masts Installed | | 60 | | |
| SP 4.2 Fire, Safety and Rescue | Reduced rescue response time | No. of Fire stations constructed and rehabilitated | | 2 | | |

| Programme Name: P4;Energy, Disaster Management, Fire, Safety and Rescue | | | | | | |
|--|------------------------------|---|-----------------|------------------------|-------------------------|----------------|
| Objective: Improved security and safety of people and property | | | | | | |
| Outcome: Promote 24 hour economy and attraction of investors | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| -Construction and Rehabilitation of Fire stations | Improved service delivery | No. of Academy and fire stations equipped | | 3 | | |
| -Equipping of Fire stations and academy | Improved service Delivery | No of Fire Hydrants procured | | 60 | | |
| SP 4.3 Disaster Management Trainings | Increased disaster awareness | No. of staff trained | | 50 | | |

ANNEXES: SECTOR/SUB SECTOR PROJECTS AND PROGRAMMES

Annex 1: Analysis of Capital and Non-Capital projects of the Previous ADP for FY 2020/2021

County Assembly

Table 39: Performance of Capital Projects for County Assembly

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|---------------------------|---|---|------------------------|-----------------------|--------------------|
| Construction of Ward Offices | Construction of Ward Offices | Improved service delivery | No. of ward offices completed | <ul style="list-style-type: none"> • 4 ward offices constructed • Office space leased and partitioned for Nominated MCA'S | 23,200,000 | 21,042,294.50 | CGK |
| Construction of Members welfare and Archives facility | Construction of Members welfare and Archives facility | Improved service delivery | Percentage of Members welfare and Archives facility completed | Ongoing | 44,000,000 | nil | CGK |

Table 40: Performance of Non-Capital Projects for County Assembly

| Project Name/ Location | Objective/ Purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|--|--------------------------------------|--|---|-------------------------------------|------------------------|-----------------------|--------------------|
| General administration and planning services Legislation, oversight and Representation 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 | 1,232,678,544 | 1,094,778,568 | CGK |

County Executive

Table 41: 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 |
|---|---|---|--|----------------------------------|---------------------|--------------------|-----------------|
| Administration, Planning and Support Services | To provide effective and efficient public service delivery for enhanced governance and accountability | Staff trained on environmental conservation | Number of staff trained | 20 | 10M | 1.5M | CGK |
| Government Advisory Services | To ensure compliance with the set laws, regulations and procedures | collaboration and cooperation meetings attended | Number of collaboration and cooperation meetings with other counties | 0 | 1M | 0 | CGK |
| Leadership and Coordination of Departments | To ensure departments work towards achieving the institution goals and objectives | Automated basic departmental information | Reduction in time used on transacting a service | 5 | 7M | 7M | CGK |
| | | Service charters developed | Number of service charters developed | 0 | 1M | 0 | CGK |
| | | County executive committee meetings | No. of meetings held | 12 | 1.5M | 1.5M | CGK |
| | | Policy guidelines | No. of policy guidelines to be issued to departments | 4 | 1M | M | CGK |
| | | Cabinet agendas and memos prepared | No. of memos and agendas to be Complete generated | 18 | 1.5M | 1.5M | CGK |
| | | Drafting of bills | No of bills to be assented | 10 | 1M | 1M | CGK |
| | | Cabinet circulars | No. of circulars to be issued | 18 | 1M | 1M | CGK |
| | | MOUs and agreements signed | Number of MOUs and agreements signed with the National Government | 1 | 1M | 1M | CGK |
| | | Employees under performance contracting | Number of employees under performance contracting | 0 | 1.5M | 0 | CGK |

County Public Service Board

Table 42: Performance of Non-Capital projects for County Public Service Board

| Project Name/ Location | Objective/ Purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh) | Source of funds |
|---------------------------------|-----------------------------|---|--|-------------------------------------|------------------------|----------------------|--------------------|
| Personal emoluments | To improve service delivery | Personal emoluments allocated | Amount of allocation for personal emoluments | 26M | 38M | 38M | CGK |
| Staff recruitment and promotion | To improve service delivery | Staff recruitments and promotions done | No of Staff recruitments and promotions done | 150 | 40.9M | 30.6M | CGK |
| Disciplinary cases resolution | To improve service delivery | Disciplinary cases resolved | % of Disciplinary cases resolved | 50 | | | CGK |
| Staff satisfaction reports | To improve service delivery | Staff satisfaction cases recorded | % Staff satisfaction cases recorded | 20 | | | CGK |
| Competence inventory | To improve service delivery | Competence inventory formulated | No of Competence inventory formulated | 1 | | | CGK |
| Manuals development | To improve service delivery | Manuals developed | No of Manuals developed | 1 | | | CGK |
| Staff sensitization forums | To improve service delivery | Constitution sensitization forums done (article 10 and 232) | No of Constitution sensitization forums done(article 10 and 232) | 12 | | | CGK |
| Advisory meetings | To improve service delivery | Human resource Advisory meetings done | No of Human resource Advisory meetings done | 4 | | | CGK |
| Training and capacity building | To improve service delivery | Training and capacity building forums done | No of Training and capacity building forums done | 2 | | | CGK |

Finance, ICT and Economic Planning

Table 43: 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 |
|---|--------------------------------|---|---|--|----------------------|---------------------|-----------------|
| Installation of LAN/internet connections | To ensure quality ICT services | Offices with functional LANs | No. of office connected with functional LAN | 4 | 25M | 19M | CGK |
| Installation of HMIS in health facilities | To ensure quality ICT services | Hospitals installed with functional HMIS | No. of hospitals with functional HMIS | 0 (HMIS installed in 14 hospitals but not yet operational) | 50M | 8M | CGK |
| Construction of ICT hubs | To ensure quality ICT services | ICT hubs established | No. of operation of ICT hubs constructed and equipped | 0 | 80M | 0 | CGK |
| Development of Integrated county information system | To ensure quality ICT services | Integrated county information systems developed | No. of Integrated county information system developed | 0 | 25M | 0 | CGK |

Table 44: 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 |
|--|--|---|--|---------------------------------|----------------------|---------------------|-----------------|
| Preparation of finance and appropriation bills | Predictable revenue collection and efficient allocation of the resources to the county expenditure priorities. | Finance and appropriation bills drafted and tabled to the county assembly | No. of Finance and appropriation bills drafted and tabled to the county assembly | 4 | 6M | 2M | CGK |
| Capacity Building | Train the CBEF committee members | CBEF trainings conducted | No. of CBEF trainings conducted | 0 | 2M | 0 | CGK |
| Construction of office blocks (county wide) | To create a conducive working environment | Office Blocks constructed | No. of office blocks constructed | 0 | 20M | 0 | CGK |
| Staff training (county wide) | To equip the employees with essential skills for better service delivery | Officers capacity built | No. of officers trained | 202 | 8M | 4.965M | CGK |

| Project Name | Objective/ Purpose | Output | Performance indicators | Status(based on the indicators) | Planned cost (Kshs.) | Actual Cost (Kshs.) | Source of Funds |
|--|---|---|---|---------------------------------|----------------------|---------------------|-----------------|
| Staff registration (headquarters) | To promote networking and create professional relationships | Staffs registered with professional bodies | No. of Staffs registered with professional bodies | 155 | 30M | 27.2M | CGK |
| Preparation of accrual based and cash based financial statements (county wide) | For record keeping and referencing | Compliance to IPSAS | % compliance to IPSAS | 100 | 2M | 2M | CGK |
| Preparation of Quarterly Financial Statements (Headquarters) | For accountability and record keeping | Quarterly financial statements prepared and submitted | No. of Quarterly Financial statement prepared and submitted | 4 | 2M | 2M | CGK |
| Preparation of annual financial statements (Headquarters) | Facilitate transparency and accountability | Annual financial statement prepared and submitted | No. of Annual Financial Statements Prepared and submitted | 1 | 2M | 2M | CGK |

Administration and Public Service

Table 45: 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 (Kshs) | Actual cost | Source of funds |
|-------------------------|-------------------------------|------------------------------------|--|--|--------------------------------|---------------------|-------------|-----------------|
| Administration services | Kiambu sub county offices | To improve public service delivery | Office blocks constructed and equipped | Number of office blocks constructed and equipped | 1 | 70M | 15.4M | CGK |
| | Juja sub county offices | To improve public service delivery | Office blocks constructed and equipped | Number of office blocks constructed and equipped | 0 | 70M | 49.45M | CGK |
| | Lari sub county offices | To improve public service delivery | Office blocks constructed and equipped | Number of office blocks constructed and equipped | 0 | 70M | 12.4M | CGK |
| | Githunguri sub county offices | To improve public service delivery | Office blocks renovated | Number of office blocks renovated | 0 | 10M | 0 | CGK |

Table 46: 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 (Kshs) | Actual cost (Kshs) | Source of funds |
|----------------------------|---|--|--|---|--------------------------------|---------------------|--------------------|-----------------|
| Administration services | Purchase of motor vehicles | Improve service delivery | Motor vehicles purchased. | Number of motor vehicles purchased. | 0 | 15M | 0 | |
| | Accessibility of residents to county services | Improved accessibility to county services | Increase in the number of residents accessing county services | Percentage increase in the number of residents accessing county services | 20% | 1 M | 0.7M | CGK |
| Personnel services | Personnel emoluments | Improve service delivery | Staff remunerated | Number of staff remunerated | 608 | 402M | 500M | CGK |
| Financial Services | Allocation to operation and maintenance | Improve service delivery | Allocation to operation and maintenance | Amount allocated to operation and maintenance | 140M | 157.2 | 140M | CGK |
| Human Resource Management | Human resources policies developed | Improve service delivery | Human resources policies developed | Number of human resources policies developed | 1 | 0.5M | 0.4M | CGK |
| | Comprehensive medical cover, work injury benefits, and group insurance cover for departmental staff | To ensure that workers have a medical cover in place | Staff insured with comprehensive medical cover, work injury benefits, and group insurance cover. | Number of Staff insured with comprehensive medical cover, work injury benefits, and group insurance cover | 608 | 32.4M | 24 | CGK |
| Human Resource Development | Training of departmental staff | To improve service delivery | Staff trained | Number of staff trained | 100 | 0.5 M | 0.2M | CGK |

| Sub programme | Project name/ Location | Objective / Purpose | Output | Performance indicators | Status based on the indicators | Planned cost (Kshs) | Actual cost (Kshs) | Source of funds |
|--|---|---|---|--|--------------------------------|---------------------|--------------------|-----------------|
| | Establishment of staff skills and competencies | To document staff skills and competencies | Document with Staff skills and competences | Number of documents with staff skills and competences | 1 | 0 | 0 | CGK |
| Public education and awareness against alcohol and drugs abuse | Public education and awareness against alcohol and drugs abuse | To reduce incidences associated with drugs and substance abuse | Public awareness forums held to sensitize people on dangers of alcohol and drugs abuse. | Number of public forums held to sensitize people on dangers of alcohol and drugs abuse | 0 | 2.4M | 0 | |
| Enforcement and crackdown on Alcohol and Drugs Abuse | Enforcement and crackdown on Alcohol, Drug and Substance Abuse | To reduce and create awareness on Alcohol, Drug and Substance Abuse | Reduced cases of alcohol and drugs abuse | Percentage decrease in number of people involved in cases of alcohol and drugs abuse | 20% | 2M | 0.11M | CGK |
| County Inspectorate services | Purchase of uniform and equipment for inspectorate officers | To provide conducive working environment for county inspectorate officers | Inspectorate staff uniforms and equipment Procured | Number of Inspectorate staff uniforms and equipment Procured | 0 | 4M | 0 | |
| | Enforcement of county laws | To ensure compliance of the county laws | County laws enforced | Number of county laws enforced | 5 | 1M | 0.5M | CGK |
| Betting Control, licensing and regulation services | Regulated, controlled and coordinated betting and gaming activities | To ensure responsible betting and gaming activities | To regulate, control and coordinate betting activities | Number of regulated and coordinated betting and gaming activities | 105 | 0.4M | 0 | CGK |

| Sub programme | Project name/ Location | Objective / Purpose | Output | Performance indicators | Status based on the indicators | Planned cost (Kshs) | Actual cost (Kshs) | Source of funds |
|---|---|---|--|--|--------------------------------|---------------------|--------------------|-----------------|
| Public education and awareness against irresponsible betting and illegal gaming | Public education and awareness against irresponsible betting and illegal gaming | To ensure responsible betting and legal gaming | Increased awareness against irresponsible betting and illegal gaming | Number of public awareness forums held | 0 | 1.2M | 0 | CGK |
| Enforcement and crack down on irresponsible betting and illegal gaming. | Crack down on irresponsible betting and illegal gaming. | Curbing of irresponsible betting illegal gaming | To reduce irresponsible betting and illegal gaming | Percentage decrease in the number of people involved in irresponsible betting and illegal gaming | 20% | 0.4M | 0 | CGK |

Agriculture, Livestock and Irrigation

A. Agriculture, Crop Production, Irrigation & Marketing

Table 47: Performance of Capital Projects for Agriculture, Crop Production, Irrigation & Marketing

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|--|--|---|----------------------------------|---------------------|--------------------|-----------------|
| 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 | 35M | 0 | CGK |
| Agro input disposal collection point in Githunguri and Thika sub counties | To promote Proper disposal of pesticides containers and other chemical waste | Agro input disposal points set up | No of Agro input disposal points set up | 0 | 1.5 M | 0 | CGK |
| Establishment of an incubation centre at Waruhiu ATC | | Incubation centres established | Number of Incubation centres established | 0 | 10 M | 0 | CGK |
| Upgrading of Ritho model factory | To strengthen the coffee value chain | Coffee factories upgraded to model factories | No of factories upgraded to model factories | 0 | 7 M | 0 | CGK |

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|--|---|--|---|--|------------------------|-----------------------|----------------------------------|
| 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 | 100 | 0.12M | 0.16 | CGK in collaboration with NARIGP |
| 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 |
| Njuno (Ndumberi) and Uthiru irrigation project | To increase area under Irrigation | community irrigation projects completed | No. of community irrigation projects completed | 0 | 31 M | 0 | CGK |
| Construction of Waruhiu ATC water tank tower | To provide adequate water supply | water towers constructed | No of water towers constructed | 0 | 3 M | 0 | CGK |
| Waruhiu ATC storey hostel block | To provide a conducive environment for learning | Hostel blocks completed | % completion | 0 | 13.5M | 0 | CGK |
| Construction and equipping of Ruiru AMS workshop | | workshop completed and equipped | % of workshop completed and equipped | | 4.3M | 0 | CGK |
| Ruiru AMS tractors and accessories | To provide mechanization services to farmers | Tractors and accessories purchased and distributed | No of Tractors and accessories purchased and distributed | 0 | 8 M | 0 | CGK |
| Construction of water harvesting structures at Ruiru AMS | To increase water supply | water harvesting structures constructed | No. of water harvesting structures constructed | 0 | | 0 | CGK |
| Ruiru AMS equipment | To provide services to farmers | Plant equipment rehabilitated | No of Plant equipment rehabilitated | 0 | 2.5 M | 0 | CGK |

Table 48 : Performance of Non Capital Projects for Agriculture, Crop Production, Irrigation & Marketing

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|-----------------------------|-----------------------------|--|---|--|------------------------|-----------------------|--------------------|
| Capacity building of staffs | To improve service delivery | Staffs sponsored for promotional and refresher courses | No. of Staffs sponsored for promotional and refresher courses | 23 | 2M | - | CGK |

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|--|---|---|--|------------------------|-----------------------|---------------------------------------|
| Development of Policies /regulations | To create an environment for agricultural development | Polices/ regulations developed | No of Polices/ regulations developed | 2 | 0.67M | 0 | CGK |
| Establishment of Agricultural committees | To create an environment for agricultural development | Agricultural committees established | No. of Agricultural committees established | 0 | 0.2M | 0 | CGK |
| Preparation of Financial reports | For Information sharing and monitoring of financial resources | Financial reports prepared | No of Financial reports prepared | 4 | - | Budget in O&M | CGK |
| Sector working groups forums | | Meeting/forums held | No of Meeting/forums held | 1 | 0.4M | | CGK |
| Procurement and distribution of fertilizer in all wards | To increase productivity | fertilizer procured and distributed | tonnes of fertilizer procured and distributed | 520 Tonnes | 25M | 29.6M | CGK |
| Capacity building of farmers groups on food safety standards across the sub counties | To ensure they produce quality products | farmer groups certified | No. of Farmer groups certified | 2 | 0.3M | 0.15M | CGK |
| Capacity building of Agro chemical stockiest in the County | To ensure farmers acquire quality inputs | agro dealers trained | No. of Agro dealers trained | 48 | 0.15M | 0.145 | CGK |
| Capacity building of value chain actors on entrepreneurship county wide | To ensure quality products get to the market | VCAs trained | No. of VCAs trained | 50 | 0.3 M | 0.15 | CGK in collaboration with ASDSP |
| Linking of farmers to service providers | To increase income | farmers linked to financial service providers | No of farmers linked to financial service providers | 65 | 0.5 M | 0.25 | 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 | 7 | 1.25M | 0.75 | CGK |
| formation of coffee stakeholders forums and technical working groups | | coffee stakeholders forums and technical | No. of coffee stakeholders forums and | 0 | 0.5 M | 0 | CGK |

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|---|--|--|------------------------|-----------------------|---|
| | | working groups formed | technical working groups formed | | | | |
| Capacity building of coffee licensing officers | | licensing officers trained | Number of licensing officers trained | 0 | 0.25M | 0 | CGK |
| Capacity building of staffs on coffee production management | To improve service delivery | staff trained on coffee production management | No. of staffs trained on crop production management | 60 | 0.24M | 0.12 | CGK in collaboration with coffee Directorate |
| Capacity building of farmers on coffee production management | To improve service delivery | officers trained on coffee management | No. of farmers trained on coffee management | 170 | 0.5M | 0.25 | CGK in collaboration with coffee Directorate |
| Capacity building of farmers on value addition county wide | To increase agricultural income | agriprenuers and farmers trained | No. of Agri-prenuers and farmers trained | 320 | 1.5M | 1.25 | 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 |
| Capacity building of lead farmers on conservation agriculture | To promote conservation agriculture | Lead farmers trained | No of lead farmers trained | 0 | 0.5 | 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, Githunguri, Limuru and Gatundu South sub counties | For efficient service delivery | Plant clinics equipped and operationalized | No of plant clinics equipped and operationalized | 0 | 0.5M | 0 | CGK |
| Procurement and distribution of Dumpy levels (for soil and water conservation) Waruhiu | 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 |

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|---|--|--|------------------------|--|---|
| ATC, Gatundu North, Kabete, Githunguri, Lari, Kiambaa, kiambu and Kikuyu | | | | | | | |
| Promotion of fruit production across the county | For food security and to promote fruit production | Trees seeds and tree seedlings procured and distributed | No of tree seeds and tree seedlings procured and distributed | 0 | 4M | 0 | CGK |
| Procurement and distribution of certified seeds in all wards | For food security | Drought tolerant seeds procured and distributed | Amount (Tonnes) of drought tolerant seeds procured and distributed. | maize seed- 174 tonnes bean seed-30 tonnes sunflower - 1.5 tonnes canola-0.5 tonnes | 50 M | 46.8 7.86 0.35 0.32 | CGK |
| Clean potato materials distribution countywide | To enhance food security | Potatoes materials procured and distributed | Amount (Tonnes) of potatoes materials procured and distributed | 0 | 2M | 0 | CGK |
| Procurement and distribution of pesticide | For pest control and management | Pesticides procured and distributed | Litres of pesticides procured and distributed | 0 | 1M | 0 | CGK |
| Construction and laying of soil and Water conservation (SWC) structures in all wards | For soil and water conservation | Soil and water conservation (SWC) structures done. | Length (Km) of soil and water conservation (SWC) structures done. | 69 | 0.32M | 0.3 | CGK in collaboration with NARIGP |
| 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 | | staffs trained on use of SWC equipment's | No. of staff trained on use of SWC equipment's | 0 | 03M | 0 | CGK |

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds | | |
|---|--|--|---|--|------------------------|-----------------------|---------------------------------------|------|-----|
| Provision of quality Extension services- countywide | To increase productivity | No. of farmers reached with extension services | No. of farmers reached with extension services | 63,120 | 4M | 3.2 | CGK | | |
| Recruitment of village based advisor | To provide extension services to farmers | Village based recruited | No of Village Based Advisors recruited | | 10 M | | CGK | | |
| | | Farmers reached | No of farmers reached | | | | 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 | 25 | 2M | 1 | CGK in collaboration with ASDSP | | |
| Promotion of value chain innovations | For capacity enhancement on productivity of prioritized value chains | No. and type of Value Chain innovations promoted | No. and type of Value Chain innovations promoted | 0 | | | CGK | | |
| Identification of Climate Smart Agriculture (CSA) technologies | For capacity enhancement on productivity of prioritized value chains | No. of Climate Smart Agriculture (CSA) technologies identified | No. of Climate Smart Agriculture (CSA) technologies identified | 2 | | | CGK | | |
| Assessment Climate Smart Agriculture (CSA) technologies in use | For capacity enhancement on productivity of prioritized value chains | No. of Climate Smart Agriculture (CSA) technologies in use | No. of Climate Smart Agriculture (CSA) technologies in use | 2 | | | CGK | | |
| Assessment of the number and type of climate smart agriculture technologies users by gender | For capacity enhancement on productivity of prioritized value chains | No. and type of Climate Smart Agriculture technologies users by gender | No. and type of Climate Smart Agriculture technologies users by gender | 227 | | | CGK | | |
| 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 | 4,500 | | | 0.4M | 0.25 | CGK |
| Coffee rehabilitation at Waruhiu ATC | To improve coffee productivity | Area of Coffee rehabilitated | Acreage of coffee rehabilitated | 0 | | | 0.62M | 0 | CGK |

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|--|--|---|--|------------------------|-----------------------|--------------------|
| Waruhiu ATC staff houses rehabilitation | To provide a conducive environment and improve efficiency | Staff houses rehabilitated | No. of staff houses rehabilitated | 0 | 1.2 M | 0 | CGK |
| Ruiru AMS machine rehabilitation | To increase efficiency | Machines rehabilitated | No of Machines rehabilitated | 0 | 3.5M | 0 | CGK |
| Capacity building of staffs on new emerging mechanization technologies | To increase productivity | staffs trained on new emerging mechanization technologies | No. of staffs trained on new emerging mechanization technologies | 0 | 0.4M | 0 | CGK |
| Capacity building of youth groups | | youth groups accessing trainings | No. of youth groups accessing trainings | 22 | 1M | | CGK |

B. Livestock, Fisheries and veterinary Services

Table 49: Performance of Capital Projects for Livestock, Fisheries and Veterinary Services

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|--|---|---|--|------------------------|-----------------------|--------------------|
| Farmers trainings on current technologies County wide | To increase fish production by adapting new technological advancements | Farmers trained on technology | Number of trainings on current technologies done | 3 | 0.5M | 0 | CGK |
| Purchase of aquaculture kits county wide | To increase fish productivity in the County | Kits purchased | Number of aquaculture kits issued | 0 | 0.6M | 0 | CGK |
| Conduction of fish eating promotions | To promote fish eating county wide | Eat more fish day held | No of eat more fish fields day done | 3 | 0.4M | 0.88M | CGK |
| Equipping of modern aquaculture technologies to the farmers | To enhance Adoption of modern aquaculture technologies | Technological advancement adopted | No. of farmers equipped with modern aquaculture technology | 960 | 0.8M | 0 | CGK/IFAD |

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|--|--|---|--|--|------------------------|-----------------------|--------------------|
| Rehabilitation of Gatamaiyu fishing camp | To improve recreational fisheries and tourism | Electric fence installed, kitchen and ablution block extension | Percentage of fish camp rehabilitated | 0 | 3.5M | 0 | CGK |
| Farmers and dealers training on ornamental and sport fishing | To improve Adoption of ornamental and sport fishing (angling) activities | Farmers and dealers trained | Number of farmers and dealers trained on recreational fisheries | 15 | 0.1M | 0 | CGK |
| Fish marketing establishment county wide | To establish fish market outlets | Market outlets established | Number of fish marketing outlets established | 0 | 0.1M | 0 | CGK |
| Freezers issuance county wide | To reduce post- harvest losses | Freezers issued | Number of freezers issued | 0 | 0.4M | 0 | CGK |
| Establishment of demo fish farms | To increase capacity of fish farmers | Demo fish farms established | Number of facilities/farms established | 0 | 5M | 0 | CGK |
| Food reserve establishment at Waruhiu ATC | To increase food reservation | Hay bales reserved | No of hay bales reserved | 0 | 4M | 0 | CGK |
| Breeding of quality heifers at Waruhiu ATC | To improve the breed | Heifers bred | No of high quality heifers bred | 0 | 2M | 0 | CGK |
| Livestock policy development and guidelines | To Create an enabling environment in livestock production | Policies and guidelines developed | Number of policies, guidelines and strategies reviewed, developed and rolled out | 1 | 0.4M | 0.8M | AGRIFI |
| Dairy farmers training | To increase dairy productivity | Dairy farmers trained | Number of farmers trained | 15000 | 0.3M | 0 | CGK |
| Dairy platform establishment per sub county | To increase stakeholder collaborations | Dairy Platforms established | No. of platforms established | 1 | 0.2M | 0.1M | CGK |
| Free AI county wide | To increase dairy productivity | Inseminations done | No. of Inseminations done | 15,742 | 20M | 16,845,190 | CGK |

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|--|---|--|------------------------|-----------------------|----------------------|
| Livestock research | To enhance research - extension liaison | Research-extension liaison established | Number of research and linkages | 1 | 0.2M | 0 | CGK |
| Registration of pig farmers | To increase pig productivity | Pig farmers trained | No. of pig farmers registered | 0 | 0.5M | 0 | CGK |
| Pig farmers Training in each sub county | To increase pig productivity | Pig farmers trained | Number of pig farmers trained | 12 | 2M | 0 | CGK |
| Pig AI | To increase pig productivity | Inseminations done | No. of Inseminations done | 0 | 4M | 0 | CGK |
| Entrepreneurial training | To capacity build farmers on entrepreneurship and market access | Farmers trained on entrepreneurship and market | Number of farmers trained on entrepreneurship and market | 200 | 3M | 0 | CGK |
| Indigenous chicken procurement | To increase chicken productivity | Indigenous Chicken procured | Number of Indigenous chickens procured and distributed | 18,000 | 15M | 0 | FAO & KENCHIC |
| Poultry unit construction | To establish poultry farming demos | Poultry unit established | % completion of poultry unit | 0 | 0.4M | 0 | CGK |
| Training of poultry farmers | To increase poultry productivity | Poultry Farmers trained | No of poultry farmers trained | 3,000 | 1M | 0 | FAO , ASDSP & NARIGP |
| Farmers training on livestock production | To increase, livestock productivity | farmers training on livestock productivity | Number of farmers training conducted | 24 | 25 M | 0 | CGK |
| Training on climate change along the Value chain actors | To improve resilience to climatic changes | Value chain actors trained | No. of value chain actors trained on Climate Smart technologies | 20,000 | 1 M | 0 | NARIGP &FAO |
| Milk Pasteurizers procurement for Limuru Diaries | To reduce post-harvest losses | Milk Pasteurizers issued | Number of Milk Pasteurizers issued | 1 | 30M | 5,917,500 | CGK& world bank |
| Pork factory construction | To increase pork market access | Pork factory constructed | % completion of the pork factory | 0 | 10M | 0 | CGK |
| Rehabilitation and equipping of Thika veterinary lab | To improve on disease diagnosis and research | Veterinary Laboratory | No of laboratories rehabilitated and equipped | 0 | 4M | 0 | CGK |

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|---|--|--|------------------------|-----------------------|--------------------|
| | | rehabilitated and equipped | | | | | |
| Stock routes inspection | To enhance disease surveillance | Stock routes inspected | Number of Stock route, abattoir and farm inspections | 53 | 1M | 0 | CGK |
| Vaccines and sera procurement | To control disease spread | Vaccines procured | No of doses procured | | 5M | 4,962,500 | CGK |
| FMD Vaccination campaigns | To control FMD | FMD Vaccination Campaigns done | No of campaigns done | 2 | 23.8M | 0 | CGK |
| LSD vaccination campaigns | To control LSD | LSD Campaigns done | No of campaigns done | 1 | 4M | 0 | CGK |
| Anthrax vaccination campaign | To control Anthrax | Anthrax vaccination Campaigns done | No of campaigns done | 1 | 9M | 0 | CGK |
| Rabies vaccination campaign | To control Rabies | Rabies vaccination Campaigns done | No of campaigns done | 12 | 1.6M | 0 | CGK |
| RVF vaccination campaign | To control RVF | RVF vaccination Campaigns conducted | No of campaigns | 0 | 3M | 0 | CGK |
| Cattle dip rehabilitation | To reduce incidences of vector borne animal diseases | Cattle dips rehabilitated | Number of rehabilitated dips | 0 | 1M | 0 | CGK |
| Construction of a livestock holding ground | To help in the management and control of diseases | Holding ground constructed | No of holding grounds constructed | 0 | 1.5M | 0 | CGK |
| Procurement of Acaricide | To reduce incidences of vector borne animal diseases | Acaricide procured | Litres of Acaricide procured | 0 | 1M | 0 | CGK |
| Vector control trainings | To reduce incidences of vector borne animal diseases | Trainings done | Number of trainings of farmers in vector control | 12 | 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 |
|--|-------------------------------------|--|---|--|------------------------|-----------------------|--------------------|
| Inseminator and farmers training | To improve on breeding technologies | Inseminators trained | Number of trainings of inseminators | 12 | 1.6M | 0 | CGK |
| Poultry and rabbit slaughter house completion in Thika | To enhance food safety | Poultry and rabbit slaughter house completed | % of Poultry and Rabbit slaughter house completed | 0 | 7.2M | 0 | CGK |
| Meat inspection kits procured | To enhance food safety | Meat inspection kits procured | Number of Meat inspection kit | 0 | 0.4M | 0 | CGK |
| Construction of Thika main slaughter house perimeter fence | To enhance security | Fence constructed | Percentage of the fence completed | 70% | 20M | 7,237,380 | CGK |

Table 50: Performance of Non-Capital Projects for Livestock, Fisheries and Veterinary Services

| Sub Programme | Objective/purpose | Outputs | Performance indicators | Status (based on the indicators) | Planned cost (ksh.) | Actual cost (ksh) | Source of funds |
|---|--|--------------------------------------|--|----------------------------------|---------------------|-------------------|-----------------|
| Staff capacity building | To increase staff capacity | Staff trained | Number of staff trained | 3 | 5M | 0 | CGK |
| Disease reporting books | To enhance disease surveillance | Reporting books procured | No. of disease reporting books procured | 0 | 2M | 0 | CGK |
| Movement permits | To reduce incidences of contagious animal diseases | Movement permits procured and issued | Number of movement permits procured and issued | 118 | 0.8M | 0 | CGK |
| Veterinary staff training | To promote food safety | Veterinary staff trained | No of staff trained | 0 | 0.4M | 0 | CGK |
| Staff and farmers training on Food Safety and Animal Products Development | To promote food safety | Staff trained | No of staff trained on Food Safety and Animal Products Development | 12 | 0.M | 0 | CGK |
| Slaughter house licensing | To promote food safety | Slaughter house licensed | Number of Slaughter houses | 54 | 0.6M | 0 | CGK |

| Sub Programme | Objective/purpose | Outputs | Performance indicators | Status (based on the indicators) | Planned cost (ksh.) | Actual cost (ksh) | Source of funds |
|--|---|---------------------------------------|--|----------------------------------|---------------------|-------------------|-----------------|
| | | | licensed and inspected | | | | |
| Farmers enlightening on drug residues milk, eggs and meat | To promote food safety | Farmers trained | No of Farmers enlightened on drug residues milk, eggs and meat | 1,200 | 0.2M | 0 | CGK |
| Leather empowerment along value chain | To capacity build on leather value addition | Actors trained | No of actors trained on leather value addition | 0 | 1M | 0 | CGK |
| leather production training on tanneries and bandas owners | To capacity build on leather value addition | Tanneries and bandas owners trained | No of owners trained on leather value addition | 24 | 0.2M | 0 | CGK |
| Staff and farmers training on animal welfare issues | To enhance animal welfare | Staff and farmers trainings conducted | No of animal welfare issues trainings conducted | 12 | 0.6M | 0 | CGK |

Water, Environment, Energy and Natural Resources

Table 51: 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 | | | | | | | |
| Procurement, supply and delivery of 11Km 6 inch pipeline from Ondire to Kamangu in Kikuyu subcounty | Water supplies & services | Increased access to pipe water | Km of pipes supplied | 11km | 26,100,000 | 5,000,000 | CGK |
| Construction of pump house, 3 phase installation and site fencing for Kabunge borehole in Iari | Water supplies & services | Increased water sources within the county | No. of Boreholes operationalized | 1 | 4,000,000 | 3,969,864 | CGK |

| Project Name/Location | Objective/Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned cost | Actual Cost (Ksh.) | Sources of funds |
|--|----------------------------------|---|--|----------------------------------|--------------|--------------------|------------------|
| Installation of 3 phase and site fencing for Ha-Gitonga borehole in Iari | Water supplies & services | Increased water sources within the county | No. of Boreholes operationalized | 1 | 4,018,473 | 3,969,864 | CGK |
| Construction of pump house, 3 phase installation and site fencing for Gitithia BH | Water supplies & services | Increased water sources within the county | No. of Boreholes operationalized | 1 | - | - | CGK |
| Construction of pump house, 3 phase installation and site fencing for Rui rumbi BH | Water supplies & services | Increased water sources within the county | No. of Boreholes operationalized | 1 | - | - | CGK |
| HDPE pipes and fittings to Githunguri Water and Sewerage company for Githunguri Ikinu water distribution network line. | Water supplies & services | Increased access to pipe water | Km of pipes supplied | 28km | 10,000,000 | 9,835,619 | CGK |
| Supply & delivery of HDPE pipes & fittings to Kikuyu water & Sanitation Company for Rui – Karai water distribution network | Water supplies & services | Increased access to pipe water | Km of pipes supplied | 4.2km | 5,500,000 | 5,197,627 | CGK |
| Construction of panel house Cum Water Kiosk at Cianda High School | Water supplies & services | Increased access to pipe water | No of water kiosk constructed | 1 | 644,705 | 644,705 | CGK |
| Rehabilitation of storage tanks | Water storage and infrastructure | Increased storage capacity | No. of storage tanks rehabilitated and] no of tanks under implementation | 4 | - | - | CGK |
| Wangige level 4 ,Riu, Twin BH project, – Drilling of a borehole : Drilling complete | Water supplies & services | Increased water sources within the county | No of boreholes drilled | 3 | 6,500,000 | 0 | CGK |
| Construction of public sanitation facilities | Sanitation infrastructure | Increased access to public sanitation | No. of public sanitation facilities constructed | 2 | 12M | - | CGK and Juja CDF |

| Project Name/Location | Objective/Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned cost | Actual Cost (Ksh.) | Sources of funds |
|---|---------------------------|---------------------------------------|---|----------------------------------|--------------|--------------------|------------------|
| Rehabilitation of public sanitation facilities | Sanitation infrastructure | Increased access to public sanitation | No. of public sanitation facilities constructed | 0 | 10M | - | CGK |
| Environment & Solid waste management | | | | | | | |
| Procurement of 25 No. of Skip/bins for entire county and through KUSP | Solid waste management | Clean Environment | Number of skips procured | 85 | 6M | 6,020,864 | CGK&KUSP |
| Purchase of Tri-cycles – Purchase six (6) Tri-Cycles for the 6 Municipalities (Ruiru, Thika, Kikuyu, Karuri, Limuru & Kiambu) | Solid waste management | Clean Environment | No. of tricycles purchased | 4 | 1,000,000 | - | CGK |
| Skips platforms – Construction of 10 Waste Skip Platforms | Solid waste management | Clean Environment | No. of skips platforms constructed | 4 | 1,000,000 | - | CGK |
| Fabrication of skips | Solid waste management | Clean Environment | No. of skips fabricated | 30 | 1,000,000 | - | CGK |
| Provision of PPE | Solid waste management | Clean Environment | No. of PPE provided | 262 | - | - | CGK |
| Purchase of colour coded waste collection bins | Solid waste management | Clean Environment | No. of bins procured | 14 | - | - | CGK |
| Purchase of colour coded waste collection sacks | Solid waste management | Clean Environment | No. of sacks procured | 0 | - | - | CGK |
| Construction of Waste segregation unit | Solid waste management | Clean Environment | No. of waste segregation unit constructed | 0 | 18M | 0 | CGK |
| Construction of waste composting hub | Solid waste management | Clean Environment | No. of waste composting hub constructed | 0 | 80M | 0 | CGK |
| Procurement of skip loader | Solid waste management | Clean Environment | No. of skip loader procured | 0 | 12M | 0 | CGK |

| Project Name/Location | Objective/Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned cost | Actual Cost (Ksh.) | Sources of funds |
|--|------------------------|-------------------|--|----------------------------------|--------------|--------------------|------------------|
| Purchase of bottle banks and receptacles | Solid waste management | Clean Environment | No. of bottle banks and receptacles purchased | 0 | - | - | CGK |
| Service & Repairs – Repair & Service 46 plants, equipment & machinery (e.g. garbage trucks, bulldozer, compactors, back-hoes, skip loaders, chaff cutters, etc.) | Solid waste management | Clean Environment | No. of equipment repaired | 44 | 6,532,759 | - | CGK |
| Installation of GPS on trucks | Solid waste management | Clean Environment | No. of trucks installed with GPS | 0 | - | - | CGK |
| Machine Hiring – (i) Hire machinery for levelling & rehabilitating decommissioned open dump site in Gioto area. (ii) Survey & demarcation works of available space and erecting beacons. (iii) Develop Master Plan for Gioto to include Recreation/Eco-park area. (v) Gazettment of Gioto Eco-Park | Solid waste management | Clean Environment | % of dumpsites rehabilitated (Gioto dump site) | 100 | 4,5M | 4.5M | CGK |

Table 52: Performance of Non-Capital projects for Water, Environment, Energy and Natural Resources

| Project Name/Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned cost | Actual Cost (Ksh.) | Sources of funds |
|---|---------------------------------|---------------------------------|--|--|--------------|-----------------------|---------------------|
| Water & Sanitation | | | | | | | |
| Mapping and digitization of water and Sanitation resources | Water and Sanitation Management | Water and Sanitation Management | Number of water database created and functional | 1 | 4,000,000 | - | CGK |
| Environment & Solid waste management | | | | | | | |
| 3000 hours Bulldozer services for rehabilitation of Kangoki Dump site, Thika sub county | Solid waste management | Clean & conducive environment | No. of hours consumed on rehabilitation of dumpsites | 3000hrs | 10,000,000 | 4,500,000 | CGK |
| Sustainable Waste Management – Develop Integrated Sustainable Waste Management Strategy & Waste Management Policy for Kiambu County | Solid waste management | Clean & conducive environment | No. of policies developed | 1 | 1,000,000 | - | CGK |
| Environmental trainings | Solid waste management | Clean & conducive environment | No. of environmental trainings done | 2 | 2.8M | 0 | CGK |
| Research on solid waste management | Solid waste management | Clean & conducive environment | No. of research on solid waste | 2 | 500,000 | 0 | CGK |
| Eco school programme | Solid waste management | Clean & conducive environment | No of eco schools established | 5 | 3M | 0.25M | CGK |
| Creating citizen awareness on waste sorting & segregation - Citizen awareness on Waste Sorting & Segregation Program through Road shows, print & Audio-Visual Media (Radios & TVs), Publications in Kiambu Website Portal & social media campaigns. | Solid waste management | Clean & conducive environment | No. of awareness campaigns | 6 | 2M | 0.33M | CGK |
| Natural Resources & Forestry | | | | | | | |

| Project Name/Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned cost | Actual Cost (Ksh.) | Sources of funds |
|--|---|--|---|--|--------------|-----------------------|---------------------|
| Development of Natural Resource & Forestry Policy | To increase forest cover and sustainable management of natural resources | Developed Natural Resource & Forestry Policy | No of policies developed and institutionalized | 1 | - | - | CGK |
| Operationalization of Transition Implementation Plans (TIPs) | | Operationalized Transition Implementation Plans (TIPs) | Copies of movement permit and certificate of origin | 2 | - | - | CGK |
| Develop GIS Map of Quarries, Rivers& Forests in Kiambu County | | Developed GIS Map of Quarries, Rivers& Forests in Kiambu County | No. of GIS maps developed | 2 | 3M | - | CGK |
| Training & Capacity building activities on Forest Transitional Implementation Plan | | Trained & Capacity builded activities on Forest Transitional Implementation Plan | No. of Officers trained on devolved Forest functions | Continuous | - | - | CGK |
| Protect, reclaim or restore water catchment and riparian Areas | | Protected, reclaimed or restored water catchment and riparian Areas | No. of KM. of rivers protected, reclaimed or restored | 16 | 7M | 0 | CGK |
| | No. of wetlands protected, reclaimed or restored | | 1 | CGK | | | |
| | No. of indigenous trees & bamboos planted in forests/water catchment/riparian areas | | 32000 | CGK | | | |
| Backfilling & Trees planting | To increase forest cover and sustainable management of natural resources | Backfilled & Trees planted | KM. of rivers mapped & pegged | 0 | - | - | CGK |
| | | | No of quarry rehabilitated | 1 | 12M | - | CGK |

| Project Name/Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned cost | Actual Cost (Ksh.) | Sources of funds |
|--|---|---|---|--|--------------|-----------------------|---------------------|
| Tree seedlings Nurseries raised | | Tree seedlings Nurseries raised | No. of Trees planted in quarries | 0 | - | - | CGK |
| Tree seedlings transplanted | | Tree seedlings established and Trees grown in Public areas: Open spaces, Schools, Highways, Roads etc | No. of Tree Nurseries expanded | 2 | 10M | 1.53M | CGK |
| Trees grown in Public areas: Open spaces, Schools, Highways, Roads etc | | | No. of seedlings raised | 185,038 | | | |
| | | | No. of open spaces | 120 | | | |
| | | | No. of public schools | 40 | | | |
| | | | No. of KM of highways & Roads | 0 | | | |
| | | Agro forestry or Farm forestry | No. of Trees grown in farms | 30,000 | - | - | CGK |
| | | Improved recreation areas: public amenities landscaped and beautified | No. of public amenities landscaped and beautified | 2 | - | - | CGK |
| Climate change and Renewable energy | | | | | | | |
| Development of County Climate Change Policy | To Reduce Carbon Footprint and Increase Resilience to Impacts of climate Change | Developed County Climate Change Policy | No of policy documents developed (Climate change Policy) | 0 (Policy in draft form) | - | - | CGK |
| Implementation and coordination of the policy document | | Implemented and coordinated the policy document | No. of M/E exercises undertaken | 0 | - | - | CGK |
| Establish Legislative /Regulatory Framework for Climate Change mainstreaming in the County | | Established Legislative /Regulatory Framework for Climate Change mainstreaming in the County | No. of Climate Change Bill document developed and enacted | 0 (Policy in draft form) | - | - | CGK |

| Project Name/Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned cost | Actual Cost (Ksh.) | Sources of funds |
|---|--|---|--|--|--------------|-----------------------|---------------------|
| Develop Public Finance Management (Kiambu County Climate Change Fund Regulations, 2021) | | Developed Public Finance Management (Kiambu County Climate Change Fund Regulations, 2021) | No. of Public Finance Management (Kiambu County Climate Change Fund Regulations 2020) document developed and enacted | 0 (Policy in draft form) | - | - | CGK |
| Establishment of CCCU committees | | Established CCCU committees | No. of functional CCCU Committees in place | 4 | - | - | CGK |
| Establishment of CCCU core staff | | Established of CCCU core staff | No. of CCCU core staff in place | 6 | - | - | CGK |
| Create Public awareness on Climate Change issues | | Created Public awareness on Climate Change issues | Number of trainings & Public Awareness campaigns undertaken | 2 | - | - | CGK |
| Display Energy Saving Stickers & Posters in 12 Sub-county Offices to create awareness | | Displayed Energy Saving Stickers & Posters in 12 Sub-county Offices to create awareness | No of sub counties supplied with sensitization materials | 0 | - | - | CGK |
| Solarization of county premises | | Developed County Climate Change Policy | No. of County premises and facilities solarized | 0 | 6M | - | CGK |
| General Administration, planning and support services | | | | | | | |
| Payment of Salaries and Wages. | enhance effective and efficient service delivery | Salaries and Wages paid | No. of staff paid | 550 | 210 | 212,694,240 | CGK |
| Staff Training and development | | Staff Trained | No. of staff sponsored for training, promotional & refresher courses. | 16 | 2.1M | - | CGK |

| Project Name/Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned cost | Actual Cost (Ksh.) | Sources of funds |
|---|-----------------------|---|--|--|--------------|-----------------------|---------------------|
| Registration with Professional & Trade bodies | | Staff Registered with Professional & Trade bodies | No. of staff registered | | 0.5M | 0 | CGK |
| Servicing and repair of vehicles | | vehicles Serviced and repaired | Number of vehicles repaired and serviced | 44 | 24M | - | CGK |
| General maintenance & repairs of offices | | General offices maintained & repaired | No. of offices maintained | 2 | 2M | - | CGK |

Health Services

Table 53: Performance of Capital Projects for Health Services

| Programme Name: Administration and Planning Programme | | | | | | | |
|--|---|--|--|--------|--------------|-------------|-----------------|
| Objective: To ensure effective and efficient health service delivery | | | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | | | |
| Project name/ location | Objective | Output | Performance indicators | Status | Planned cost | Actual cost | Source 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 | OPD and laboratory unit in Cianda dispensary, refurbished | No. of OPD and the laboratory unit refurbished | 0 | 4M | 0 | CGK |
| Refurbishment works and construction of waiting bay in Escarpment dispensary, Lari/Kirenga ward, Lari sub county | Increase access to quality health care services | waiting bay in Escarpment dispensary refurbished | No. of dispensary waiting bay refurbished | 0 | 6M | 0 | CGK |
| Construction of ablution block and renovation works in Cianda dispensary, Cianda ward , Kiambaa sub county | Increase access to quality health care services | Cianda dispensary ablution block constructed | % of works completed | 0 | 10M | 0 | CGK |
| Construction of patient toilet block in Wangige level 4 hospital, Kabete ward, Kabete sub county | Increase access to quality health care services | Patient toilet block in Wangige level 4 hospital constructed | % of works completed | 0 | 4M | 0 | CGK |

| Programme Name: Administration and Planning Programme | | | | | | | |
|---|---|---|-------------------------------|---------------|---------------------|--------------------|------------------------|
| Objective: To ensure effective and efficient health service delivery | | | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | | | |
| Project name/ location | Objective | Output | Performance indicators | Status | Planned cost | Actual cost | Source of funds |
| 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 in Gachika health centre Refurbished and Rehabilitated | % of works completed | 0 | 6M | 0 | CGK |
| Refurbishment and construction of a covered walkway in Gichuru dispensary, Sigona Kikuyu ward, Kikuyu sub county | Increase access to quality health care services | Covered walkway in Gichuru dispensary refurbished and constructed | % of works completed | 0 | 7M | 0 | CGK |
| Refurbishment and rehabilitation of the OPD and the laboratory unit in Juja farm health centre, Kalimoni ward , Juja sub county | Increase access to quality health care services | OPD and the laboratory unit in Juja farm health centre Refurbished and rehabilitated | % of works completed | 0 | 5M | 0 | CGK |
| Refurbishment works and construction of a covered walkway in Karia dispensary, Ikinu ward, Githunguri sub county | Increase access to quality health care services | Covered walkway in Karia dispensary Refurbished | % 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 | OPD building in Kereita forest dispensary extension | % of works completed | 0 | 3M | 0 | CGK |
| Rehabilitation and refurbishment of the building in Munyuini dispensary, Ndarugo ward, Gatundu south sub county | Increase access to quality health care services | Building in Munyuini dispensary Rehabilitated and refurbished | % 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 | Buildings in Mutate dispensary Rehabilitated and refurbished | % of works completed | 0 | 3M | 0 | CGK |
| Refurbishment, construction of covered walk way and waiting bay in Ngecha health centre, | Increase access to quality health care services | Covered walkway and waiting bay | % of works completed | 0 | 6M | 0 | CGK |

| Programme Name: Administration and Planning Programme | | | | | | | |
|--|---|--|-------------------------------|---------------|---------------------|--------------------|------------------------|
| Objective: To ensure effective and efficient health service delivery | | | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | | | |
| Project name/ location | Objective | Output | Performance indicators | Status | Planned cost | Actual cost | Source of funds |
| Tigoni/Ngecha ward, Limuru sub county | | refurbished and constructed | | | | | |
| Rehabilitation and refurbishment of the buildings in Ngorong o health centre, Chania ward, Gatundu north sub county | Increase access to quality health care services | Buildings in Ngorongo health centre Rehabilitated and refurbished | % of works completed | 0 | 4M | 0 | CGK |
| Refurbishment works of the buildings in Nyathuna level 4 hospital, Nyathuna ward, Kabete sub county | Increase access to quality health care services | Buildings in Nyathuna level 4 hospital refurbished | % 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 | OPD building and renovation of the laboratory unit in Riabai dispensary expanded | % 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 | Covered walkway in Rwamburi dispensary constructed | % of works completed | 0 | 1M | 0 | CGK |
| Refurbishment of the building and construction of maternity in Thigio dispensary, Ndeiya ward, Limuru sub count | Increase access to quality health care services | Maternity in Thigio dispensary refurbished | % of works completed | 0 | 10M | 0 | CGK |
| Construct ion of a dispensary Kahawawendani dispensary, KahawaWendani ward, Ruiru sub county | Increase access to quality health care services | Kahawawendani dispensary constructed | % of works completed | 0 | 12M | 0 | CGK |
| Construct ion of a dispensary Ndumberi dispensary, Ndumberi ward, Kiambu sub count | Increase access to quality health care services | Ndumberi dispensary constructed | % of works completed | 0 | 12M | 0 | CGK |
| Construct ion of incinerator in Karatu level 4 hospital, Ndarugo, Gatundu south sub county | Increase access to quality health care services | Incinerator in Karatu level 4 hospital constructed | % of works completed | 0 | 4M | 0 | CGK |

| Programme Name: Administration and Planning Programme | | | | | | | |
|--|---|---|-------------------------------|---------------|---------------------|--------------------|------------------------|
| Objective: To ensure effective and efficient health service delivery | | | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | | | |
| Project name/ location | Objective | Output | Performance indicators | Status | Planned cost | Actual cost | Source of funds |
| Construction of incinerator Kigumo level 4 hospital, Komothai ward, Githunguri sub county | Increase access to quality health care services | Incinerator Kigumo level 4 hospital constructed | % of works completed | 0 | 4M | 0 | CGK |
| 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 | Laboratory unit generator supplied and renovated | % of works completed | 0 | 6M | 0 | CGK |
| Supply and installation of generator in Wangige level 4 hospital, Kabete ward, Kabete sub count | Increase access to quality health care services | Wangige level 4 hospital generator supplied and installed | % of works completed | 0 | 4M | 4M | CGK |
| Supply and installation of generator in Kigumo level 4 hospital, Komothai ward, Githunguri sub county | Increase access to quality health care services | Kigumo level 4 hospital generator supplied and installed | % 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 | Karatu level 4 hospital generator supplied and installed | % of works completed | 0 | 4M | 0 | CGK |
| Renovation and refurbishment of OPD, maternity, fence and gate in Mbauini dispensary, Kijabe ward, Lari sub county | Increase access to quality health care services | OPD, maternity , fence and gate in Mbauini dispensary renovated and refurbished | % 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 | Laboratory unit in Ndeiya health centre constructed and renovated | % of works completed | 0 | 8M | 0 | CGK |
| Construction of theatre , renovation of wards and rehabilitation of the access road in | Increase access to quality health care services | Access road in Karatina health centre theatre constructed, | % of works completed | 0 | 10M | 0 | CGK |

| Programme Name: Administration and Planning Programme | | | | | | | |
|--|---|---|-------------------------------|---------------|---------------------|--------------------|------------------------|
| Objective: To ensure effective and efficient health service delivery | | | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | | | |
| Project name/ location | Objective | Output | Performance indicators | Status | Planned cost | Actual cost | Source of funds |
| Karatina health centre, Nyanduma ward, Lari sub county | | wards renovated and rehabilitated | | | | | |
| Renovation of the OPD and the laboratory unit Muchatha dispensary, Muchatha ward, Kiambaa sub county. | Increase access to quality health care services | OPD and the laboratory unit Muchatha dispensary renovated | % of works completed | 0 | 4M | 0 | CGK |
| Renovation works of the laboratory unit in Gatundu level 5 hospital, Ng'enda ward, Gatundu south sub county | | Laboratory unit in Gatundu level 5 hospital renovated | % of works completed | 0 | 10M | - | CGK/MOH |
| Renovation works of the laboratory unit in Ngewa health centre, Ngewa ward, Githunguri sub county. | Increase access to quality health care services | Laboratory unit in Ngewa health centre renovation | % of works completed | 0 | 4M | 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 | Laboratory, offices, stores, laundry and gate in Limuru health centre renovated and rehabilitated | % of works completed | 0 | 4M | 0 | CGK |
| Construction of maternity unit and renovation works of the OPD in Kinoo dispensary, Kinoo ward, Kabete Sub County | Increase access to quality health care services | Maternity unit and OPD in Kinoo dispensary constructed | % of works completed | 0 | 10M | 0 | CGK |
| Rehabilitation and refurbishment of the buildings and construction of maternity in Thindigua dispensary, township ward, Kiambu sub county | Increase access to quality health care services | Buildings and maternity in Thindigua dispensary rehabilitated and refurbished | % 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 | Patient toilet block, fence and gate, Karura ka nyungu | % of works completed | 0 | 3M | 0 | CGK |

| Programme Name: Administration and Planning Programme | | | | | | | |
|--|---|--|------------------------|--------|--------------|-------------|-----------------|
| Objective: To ensure effective and efficient health service delivery | | | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | | | |
| Project name/ location | Objective | Output | Performance indicators | Status | Planned cost | Actual cost | Source of funds |
| | | dispensary constructed | | | | | |
| Construction of patient toilet block, fence and gate, Gathiga dispensary, Nyathuna ward, Kabete sub county | Increase access to quality health care services | Patient toilet block, fence and gate, Gathiga dispensary constructed | % of works completed | 0 | 3M | 0 | CGK |
| Renovation and equipping of facility medical stores | Good storage practices | Facility medical stores in; Limuru HC, Lusigetti L4 Hospital, Juja Farm HC, Githunguri HC, Lari L4H, Riabai disp, kamuchege disp, Kiriri disp, Kinale disp renovated | % of works completed | 0 | 20M | 0 | CGK |

Table 54: Performance of Non-Capital Projects for Health Services

| Programme Name: Administration and Planning Programme | | | | | | | |
|---|---|---------------------------------|--------------------------|--------|--------------|-------------|-----------------|
| Objective: To ensure effective and efficient health service delivery | | | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | | | |
| Project name/ location | Objective | Output | Performance indicators | Status | Planned cost | Actual cost | Source of funds |
| Renovation of healthcare facilities county wide | Increase access to quality health care services | Healthcare facilities renovated | % of works completed | 0 | 71.8 M | | CGK/partners |
| Servicing of utility vehicles | Improve logistics in healthcare services | Utility vehicles serviced | No. of vehicles serviced | 0 | 2M | | CGK |
| Procurement of utility vehicles | Improve logistics in healthcare services | Utility vehicles procured | No. of vehicle purchase | 0 | 60M | | CGK |

| Programme Name: Administration and Planning Programme | | | | | | | |
|--|---|--|--|---------------|---------------------|--------------------|------------------------|
| Objective: To ensure effective and efficient health service delivery | | | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | | | |
| Project name/ location | Objective | Output | Performance indicators | Status | Planned cost | Actual cost | Source of funds |
| | | | d(Utility vehicles | | | | |
| Building new HCFs | Increase access to quality health care services | New HCFs build | No. of facilities constructed and equipped | 0 | 22.54M | | CGK |
| Construction, equipping and rehabilitation of health care centres | Increase access to quality health care services | Health care centres constructed equipped and rehabilitated | No. of health care centres constructed, equipped and rehabilitated | 0 | 80.2 M | | CGK |
| Installation of HMIS in HCF | Improve healthcare information management and storage | HMIS in HCF installation | No. facilities fully automated with the HMIS | 0 | 6.5M | | CGK |
| Installation of service charters in HCFs | Increase access to quality health care services | Service charters in HCFs installed | No. of improved Service charters | 0 | 0.57 M | 0 | CGK |
| Establishment of customer care units in HCFs | Increase access to quality health care services | Customer care units in HCFs Established | No. of customer care service units | 0 | 5.7M | 0 | CGK |
| Improvement of channels for complaints handling | Increase access to quality health care services | Channels for complaints handling improved | No. of customer complaints handled and completed | 0 | 1.2M | 0 | CGK |
| Improvement of channels for complaints handling | Increase access to quality health care services | Channels for complaints handling improved | No. of Complaints reports submitted | 0 | - | 0 | CGK |
| Conduct customer satisfaction surveys | Increase access to quality health care services | Customer satisfaction surveys | No. of customer satisfaction surveys | 0 | 0.47 M | 0 | CGK |

| Programme Name: Administration and Planning Programme | | | | | | | |
|--|---|---------------------------------|---|---------------|---------------------|--------------------|------------------------|
| Objective: To ensure effective and efficient health service delivery | | | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | | | |
| Project name/ location | Objective | Output | Performance indicators | Status | Planned cost | Actual cost | Source of funds |
| Reporting Health data | Improve healthcare information management and storage | Reporting Health data Conducted | No. of facilities submitting DHIS reports | 0 | 0.144 M | 0 | CGK |
| Support supervision visits | Increase access to quality health care services | Supervision visits supported | | 0 | 3M | 0 | CGK |
| Support supervision visits | Increase access to quality health care services | Supervision visits supported | | 0 | 0.38 M | 0 | CGK |
| Payment of salaries & wages | Ensure HRH are remunerated | Salaries & wages paid | No. of facilities supervised by CHMT | 0 | 4B | 0 | CGK |
| Recruitment of new staff | Increase access to quality health care services | New staff Recruited | No. of facilities supervised by SCHMT | 0 | 0.53 M | 0 | CGK |
| Promotion of HRH | Motivate healthcare workers | HRH promoted | No. of staff promoted | 0 | 0.75 M | 0 | CGK |
| | Promote performance management | Staff Appraised | No. of staff appraised | 0 | 50M | 0 | CGK |
| Hold annual reward events | Motivate healthcare workers | Annual reward events held | No. of events done | 0 | 14M | 0 | CGK |
| Hold team building activities | Motivate healthcare workers | Team building activities held | No. of team building held | 0 | 21.4 M | 0 | CGK |
| Training of procurement committees | Training of procurement committees | Procurement committees trained | No. Of committed trained | 0 | 0.676 M | 0 | CGK |
| TOTALS | | | | | 4.345B | | |

| Programme Name: Curative Health Services | | | | | | | |
|--|---|--|--|---------------|---------------------|--------------------|-------------------------|
| Objective: Promotion of curative health services in the county | | | | | | | |
| Outcome: Reduced morbidity and mortality | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources Of Funds |
| Procure assorted medical equipment | To improve access and quality of services | Assorted medical equipment procured | No. of facilities adequately equipped with assorted medical equipment | 108 | 14M | 0 | CGK |
| Procure lab reagents | To improve access and quality of services | Lab reagents procured | No. of facilities provided with Lab reagents | 83 | 100M | 0 | CGK |
| Procure Non pharmaceutical | To improve access and quality of services | Non pharmaceutical procured | No. of facilities provided with non-pharmaceuticals | 108 | 7M | 0 | CGK |
| Procure cleansing materials and sanitary items | To improve access and quality of services | Cleansing materials and sanitary items procured | No. of facilities provided with cleansing materials and sanitary items | 108 | 5M | 0 | CGK |
| Provide baby friendly facilities | promote and protect breastfeeding | Baby friendly facilities provided | No. of facilities that are baby friendly | 0 | 1M | 0 | CGK |
| Provide lactation stations | promote and protect breastfeeding | Lactation stations provided | No. of facilities with lactation stations | 0 | 600,0 00 | 0 | CGK |
| Develop kitchen gardens | improve the patients food and reduce cost | Kitchen gardens developed | No. of facilities with kitchen gardens | 0 | 16M | 0 | CGK |
| Procure assorted nutrition services equipment – e.g. weighing machines, MUAC tapes | improve the nutrition services | Assorted nutrition services equipment tapes procured | No. of facilities equipped with nutrition services equipment (assorted) | 80 | 4M | 990,000 | CGK |

| Programme Name: Curative Health Services | | | | | | | |
|---|---|--|--|---------------------|---------------------|--------------------|-------------------------|
| Objective: Promotion of curative health services in the county | | | | | | | |
| Outcome: Reduced morbidity and mortality | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources Of Funds |
| Establish and equip an oncology centre | To improve access and quality of services | An oncology centre Established and equipped | No. of oncology centres established and equipped | 0 | 50M | 0 | CGK |
| Conduct medical camps | To improve access and quality of services | medical camps conducted | No. of screening and treatment medical camps done | Limited by covid-19 | 2M | 0 | CGK |
| Provide PWD friendly services | To improve access and quality of services | PWD friendly services provided | % of health facilities offering PWD friendly services | 50 | 4M | 0 | CGK |
| Establish rehabilitation and treatment centre | To improve access and quality of services | Rehabilitation and treatment centre established | No. of functional rehabilitation and treatment centres established | 1 | 33M | 0 | CGK |
| Provision of mental health services | To improve access and quality of services | Mental health services Provided | % of health facilities offering mental health services | | 50M | 0 | CGK |
| Establish and equip renal transplant | To improve access and quality of services | Renal transplant Established and equipped | No. of renal transplant centres established | 0 | 500M | 0 | CGK |
| Establish and equip advanced trauma centres | To improve access and quality of services | advanced trauma centres established and equipped | No. of an advanced trauma centres established | 0 | 100M | 0 | CGK |

| Programme Name: Curative Health Services | | | | | | | |
|--|---|--|---|---------------|---------------------|--------------------|-------------------------|
| Objective: Promotion of curative health services in the county | | | | | | | |
| Outcome: Reduced morbidity and mortality | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources Of Funds |
| Establish and equip dental clinics | To improve access and quality of services | Dental clinics established and equipped | No. of dental clinics established | 8 | 1.25 M | 0 | CGK |
| Install CT scan machine s | To improve access and quality of services | CT scan machines Installed | No. of equipment(CT scans) installed for specialised care | 2 | 75M | 0 | CGK |
| Install MRI Machines | To improve access and quality of services | MRI Machines Installed | No. of MRI machines installed | 1 | 100M | 0 | CGK |
| Install oxygen plants | To improve access and quality of services | Oxygen plants Installed | oxygen plants installed | 1 | 30M | 0 | CGK |
| Install Diagnostic ultrasound machine s | To improve access and quality of services | Diagnostic ultrasound machines Installed | No. of Diagnostic Ultrasounds installed | 15 | 1M | 0 | CGK |
| Procure blood gas analyser | To improve access and quality of services | Blood gas analyser procured | No. of Blood gas analysers installed | 2 | 3M | 0 | CGK |
| Train health care workers on IMNCI(Integrated Management of Newborn and Childhood Illnesses) | To improve access and quality of services | Health care workers on IMNCI Trained | Number of health care workers trained IMNCI | | 3.875 M | 0 | CGK |
| Maintaining function al ORT Corners | To improve access and quality of services | functional ORT Corners maintained | No. Of Functional Oral rehydration treatment corners | 107 | 0.216 M | 0 | CGK |

| Programme Name: Curative Health Services | | | | | | | |
|---|---|-----------------------------|---|---------------|---------------------|--------------------|-------------------------|
| Objective: Promotion of curative health services in the county | | | | | | | |
| Outcome: Reduced morbidity and mortality | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources Of Funds |
| Procuring Pulse Oximeters | To improve access and quality of services | Pulse Oximeters Procured | No. of health facilities using Pulse Oximeters for assessing Oxygen saturation in management of Pneumonia | 86 | 0.005 M | 0.430 | CGK |
| Train HCWs on ETAT(Emergency Triage and Treatment) | To improve access and quality of services | HCWs on ETAT Trained | No. of healthcare workers trained on ETAT | 36 | 3.9M | 0 | CGK |

| Programme Name: Pharmaceutical Services | | | | | | | |
|---|--|--|---------------|---------------------|--------------------|--|-----|
| Objective: To offer quality pharmaceutical care services | | | | | | | |
| Outcome: Quality pharmaceutical services | | | | | | | |
| Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | | |
| Functional pharmacies and good storage practices | Pharmacies/Medical stores renovated | No. of pharmacies renovated | 3 | 20M | 0M | | |
| Improve availability of essential medicines | Essential medicines for 114 health facilities to ensure Good Stock levels procured | % level of stocking in facilities all year round | 88 | 360M | 100M | | CGK |
| Improved commodity management | Good Inventory management | % of facilities practicing good inventory management | 80 | 2M | 0.5M | | CGK |

| Programme Name: Pharmaceutical Services | | | | | | |
|---|--|--|--------|--------------|-------------|-----|
| Objective: To offer quality pharmaceutical care services | | | | | | |
| Outcome: Quality pharmaceutical services | | | | | | |
| Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | |
| | | -No. of supportive supervision and supply chain audits conducted | 2 | 2.5M | 0.5M | |
| Provision of comprehensive pharmaceutical services | Patient Safety &Antimicrobial Stewardship (AMS) | 1.No of Pharmacovigilance reports submitted. | 15 | 0.5M | 0M | CGK |
| | | 2.No. of Medicines & Therapeutics Committee meetings conducted | 1 | 0.5M | 0M | |
| | | 3. No. of AMS activities conducted | 2 | 0.5M | 0M | |
| | | 4. No. of Commodity Security TWG meetings conducted | 1 | 0.5M | 0.25M | |
| | | 5. No. of Disposals of expired/obsolete medicines and medical supplies | 0 | 1.5M | 0M | |
| Effective & Efficient commodity management | county CMS in Ruiru L4 Hospital, Ruiru Sub-county Constructed & equipped | % Completion | 0 | 60 M | 52M | CGK |
| Improved commodity availability & cost savings through innovation | county production/manufacturing unit Constructed & equipped | % completion | 0 | 20M | 0M | CGK |

| Programme Name: County Health Policy Development and Management | | | | | | | |
|--|---|---|---|----------------|---------------------|--------------------|-------------------------|
| Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit | | | | | | | |
| Outcome: Improve the quality of care and services provided for all at all levels | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources of Funds |
| Mapping of health care worker to population ratio Rationalisation of Health care workers to population | To improve access and quality of services | Population ratio Mapped Health care workers to population Rationalised | Ration of healthcare workers to population | 1:891 0 | 5M | 0 | CGK |
| Recruitment of NHIF clerks | To improve access and quality of services | NHIF clerks Recruited | No. of NHIF clerks recruited | 12 | 12M | | CGK |
| Training of NHIF clerks on NHIF enrolment | To improve access and quality of services | NHIF clerks on NHIF enrolment trained | No. of NHIF clerks trained | 12 | | | CGK |
| Enrolment of population into NHIF | To improve access and quality of services | Population into NHIF Enrolled | Proportion of population contributing to NHIF | 9746 | | | CGK |
| Technical assistance to the emergency disaster team Policy development | To improve access and quality of services | Technical assistance to the emergency disaster team Policy developed | No. Of policies developed for emergency and disaster preparedness | 1 | 10M | 0 | CGK |
| Monitor implementation of the County Health Act | To improve access and quality of services | County Health Act monitored | No. County Health Act Review meetings held | 1 | 5M | 0 | CGK |
| Technical assistance to the emergency disaster team Policy development t | To improve access and quality of services | Technical assistance to the emergency disaster team Policy developed | No of policy brief developed and adopted d for improved | 0 | 4M | 0 | CGK |

| Programme Name: County Health Policy Development and Management | | | | | | | |
|--|--|---|--|-------------------------------------|---------------------|--------------------|-------------------------|
| Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit | | | | | | | |
| Outcome: Improve the quality of care and services provided for all at all levels | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources of Funds |
| | | | health quality and standards | | | | |
| Conduct support supervisions | To improve access and quality of services | Support supervisions conducted | No. Of support supervision visits done | 52 | 8M | 1.5M | CGK |
| Undertake Customer Satisfaction Survey | To improve access and quality of services | Obtain feedback to improve service delivery | No. Of consumer customer satisfaction/ experience surveys conducted | 0 | 2M | 0 | CGK |
| Carry out capacity needs assessment | To improve access and quality of services | Capacity needs assessment carried out | No. Of Capacity assessment reports | 1 | 2.25 M | 0 | CGK |
| Review key performance indicators | To improve access and quality of services | Key performance indicators reviewed | No. Of KPI covering the major programme areas developed and/or adopted | >20 indicators adopted for COVID-19 | 0 | 0 | CGK- |
| Training of health care workers - specify the training | | Health care workers trained | No. of health personnel trained | | 5M | | |
| Training of health care workers on mental health | | health care workers trained | No. of health workers trained on mental health | | 3M | | |
| Training of health care workers on IMAM | enhance knowledge and skills among the HCW | Health care workers on IMAM trained | No. Of health workers trained on IMAM | 40 | 1M | 800,000 | Supported by THS |

| Programme Name: County Health Policy Development and Management | | | | | | | |
|--|--|--|---|----------------|---------------------|--------------------|-------------------------|
| Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit | | | | | | | |
| Outcome: Improve the quality of care and services provided for all at all levels | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources of Funds |
| Training of health care workers on nutrition HIV | enhance knowledge and skills among the HCW | Health care workers on nutrition HIV Trained | No. Of health workers trained on Nutrition on HIV | 40 HCW trained | 1M | 0 | No funds allocate |
| Training of health care workers on Nutrition TB | enhance knowledge and skills among the HCW | Health care workers on Nutrition TB trained | No. Of health workers trained on Nutrition nutrition and TB | 0 | 1.68 M | 0 | No funds allocate |
| Training of health care workers on MIYCN | enhance knowledge and skills among the HCW | Health care workers trained on Maternal infant and young child nutrition (MIYCN) | No. Of health workers trained on MIYCN | 0 | 1M | 0 | No funds allocate |
| conduct On Job (OJT) training in TB | Mentor health workers on TB and Nutrition | OJT Conducted on TB sites | % of TB sites done OJT | 0 | 1.5M | 0 | No funds allocate |
| Allocate funds for medical research | To promote evidence based decision making | Funds for medical research allocated | % funding directed to medical research | 0.00001 | 5M | 750,000 | CGK |

| Programme Name: Reproductive services | | | | | | | |
|---|---|--|---|---------------|---------------------|--------------------|-------------------------|
| Objective: To provide quality reproductive and maternal child health care services | | | | | | | |
| Outcome: Increased access to quality reproductive and maternal child health care services | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources of Funds |
| Provision of family planning services county wide | To improve access and quality of services | Family planning services provided | % of women of Reproductive age receiving family planning services | 37.4 | 1.74 M | 0 | CGK |
| Provision of ARVS to all HIV+ mothers/infants | To improve access and quality of services | ARVS to all HIV+ mother s/infants provided | %n HIV+ pregnant mothers receiving preventive ARVs | 100 | 1M | 0 | CGK |
| Provision of maternity services to pregnant women | To improve access and quality of services | Maternity services to pregnant women provided | % deliveries conducted by Skilled Birth Attendant | 110 | 1M | 0 | CGK |
| Management of mothers in labour Support supervision Updating nurses on all information pertaining to management of labour | To improve access and quality of services | Management of mothers in labour Support supervision information pertaining to management of labour updated | Ratio of of facility based maternal deaths/ 100,000 live births | 66 /100000 | 1.3M | 0 | CGK |
| Management of labour, Providing essential Newborn Care | To improve access and quality of services | labour, Providing essential Newborn Care Managed | Ratio of fresh stillbirths / 1000 live births | 64/1000 | | 0 | CGK |
| Conducting maternal death audits/training on how to audit and upload forms onto KHIS | To improve access and quality of services | maternal death audits/training on how to audit and upload forms onto KHIS conducted | % maternal audits/deaths audits | 93 | | 0 | CGK |

| Programme Name: Reproductive services | | | | | | | |
|--|---|--|--|---------------|---------------------|--------------------|-------------------------|
| Objective: To provide quality reproductive and maternal child health care services | | | | | | | |
| Outcome: Increased access to quality reproductive and maternal child health care services | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources of Funds |
| Training on BEmONC | To improve access and quality of services | BEmONC Trained | % of facilities providing Basic Emergency Obstetric & Neonatal Care (BEmONC) | | 0.54M | 0 | CGK |
| Training on CEmONC | To improve access and quality of services | CEmONC trained | % of facilities providing Comprehensive Emergency Obstetric & Neonatal Care CEmONC | 0 | 1.95M | 0 | CGK |
| Iron/folic supplementation & health education on maternal nutrition to all ANC mothers | improve the maternal nutrition and pregnancy outcomes | Iron/folic supplementation & health education on maternal nutrition to all ANC mothers | % of newborns with low birth weight | 0 | 1M | 0 | CGK |
| Supply and issuing of supplements to ANC clients | To improve access and quality of services | supplements to ANC clients supplied and issued | % of pregnant women supplemented with Iron and folic | 80.5 | 2.5M | 0 | CGK |
| Providing ANC care to pregnant women ,health education on importance of ANC | To improve access and quality of services | ANC care to pregnant women, health education on importance of ANC provided | % of pregnant women attending 4 ANC visits | 58.9 | 7M | 0 | CGK |
| Conducting cervical & breast cancer screening services, provision of the required commodities | To improve access and quality of services | cervical & breast cancer screening services, Conducted | % Women of Reproductive age screened | 0 | 6.75 M | | CGK |

| Programme Name: Reproductive services | | | | | | | |
|--|---|--|--|---------------|---------------------|--------------------|-------------------------|
| Objective: To provide quality reproductive and maternal child health care services | | | | | | | |
| Outcome: Increased access to quality reproductive and maternal child health care services | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources of Funds |
| | | Required commodities provided | for Cervical cancers | | | | |
| Supply of vaccine commodities and inventory management to health facilities | To improve access and quality of services | vaccine commodities and inventory management to health facilities supplied | % of facilities providing Immunization | 0 | 0 | 0 | MoH |
| Conduct immunization services to children | | Immunization services to children Conducted | % of fully immunized children | 0 | 0 | 0 | CGK |

| 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 | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources of Funds |
| Establish CHUs | To improve access and quality of services | CHUs Established | No. of functional CHUs | 140 | 5.2M | 0 | CGK/Partners |
| CHV selection Induction & training CHVs | To improve access and quality of services | CHV selection CHVs Inducted & trained | No. of CHVs offering quality community health services | 1,407 | 94.3 M | 0 | CGK/Partners |

| 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 | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources of Funds |
| Conduct health education sessions in the community | To improve access and quality of services | health education sessions in the community conducted | No. of targeted health education sessions held in the community | 144 | 7.2M | 0 | CGK/Partners |
| Conduct stakeholders forums | To improve access and quality of services | stakeholders forums conducted | No. of stakeholders forum held | 12 | 8.1M | 0 | CGK/Partners |
| Hold quarterly review meetings in sub counties | To improve access and quality of services | quarterly review meetings in sub counties held | No. of quarterly review meetings held in sub counties | 0 | 1.92 M | 0 | CGK/Partners |
| Procurement & delivery of chemicals Spraying of the houses | To improve access and quality of services | chemicals Spraying of the houses procured & delivered | No. of houses fumigated /sprayed | 21,131 | 49M | 0 | CGK/Partners |
| Access to sanitary facilities | To improve access and quality of services | Sanitary facilities Accessed | No. of households accessing sanitary facilities | 2,211 | 7.2M | 0 | CGK/Partners |
| Prevention and control advocacy Treatment of infested cases | To improve access and quality of services | Advocacy Treatment of infested cases prevented and controlled | No. of people treated against jigger infestation | 67 | 0.6M | 0 | CGK/Partners |
| Clearing of overgrown vegetation, Fencing, Provision of shades and sanitary facilities | To improve access and quality of services | Vegetation cleared | No. of cemeteries inspected and maintained | 0 | 1.8M | 0 | CGK/Partners |

| 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 | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources of Funds |
| Conduct sensitization outreaches | To improve access and quality of services | sensitization outreaches conducted | No. of outreaches held | 4 | 2.7M | 640,000 | 4 outreached done supported by THS |
| Child growth monitoring and promotion | improve the nutrition status of the under fives | Sensitization Weighing | % of under 5 weighed in the community per month | 27 | 36M | 0 | No funds allocated |
| Deworming of school going children | improve the nutrition status of the under fives | school going children Dewormed | No. of school going children dewormed | 104,708 | 62M | 0 | CGK/Partners |
| Establishment and training of school health clubs | To improve access and quality of services | school health clubs established and trained | No. of school health clubs formed | 38 | 9M | 0 | CGK/Partners |
| Provision of sanitation facilities | To improve access and quality of services | sanitation facilities provided | No. of schools with adequate sanitation facilities | 62 | 1.5M | 0 | CGK/Partners |
| Installation of leaky tins in schools | To improve access and quality of services | leaky tins in schools Installed | No. of schools with leaky tins | 73 | 1.5 | 0 | CGK/Partners |
| Capacity building of TOTs & champions on health issues | To improve access and quality of services | Capacity building of TOTs & champions on health issues | No. of teachers , TOTs and champions trained | 0 | 7M | 0 | CGK/Partners |
| Training of parents program on family matters | To improve access and quality of services | parents program on family matters trained | No. of parents trained on family matters program | 0 | 5M | 0 | CGK/Partners |

| 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 | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources of Funds |
| Child growth monitoring and promotion | improve the nutrition status of under fives | Child growth monitoring Sensitization Weighing | % of children weighed | 27.6 | 3.5M | 0 | No funds allocated |
| Child growth monitoring and promotion | proper management of malnutrition | Sensitization Weighing Supplement provision | % of children wasted | 2.3 | 4M | 0 | No funds allocated |
| Child growth monitoring and promotion | improve the nutrition status of under fives | Sensitization, Weighing | % of children stunted | 1 | 3.25 M | 0 | No funds allocated |
| Child growth monitoring and promotion | improve the nutrition status of under fives | Sensitization, Weighing | % of underweight children | 4.4 | 3.25 M | 0 | CGK |
| Vitamin A supplementation | improve child survival | Sensitization Supplement provision | % of children supplemented with Vitamin A | 94.5 | 2.5M | 3.4M | Supported by NI and THS funds |
| Advocacy on Breastfeeding | improve awareness and MNCHN indicators | Sensitization Meetings | No. of Launches done | 50 | 3.2M | 148,150 | Supported by Nutrition International for WBW |
| Nutrition advocacy | sensitize the public nutrition | Sensitization Meetings Nutrition action days and assessment | No. of nutrition weeks held | 0 | 5.5M | 0 | CGK |

| 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 | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources of Funds |
| Training and follow up | To improve access and quality of services | Training and follow up | No. of CHVs trained on community health services | 70 | 19.25 M | 0 | CGK/Partners |
| Medical waste management County wide | To improve access and quality of services | Medical waste managed | No. of medical waste collectors vetted, approved and licensed | 0 | 036M | 0 | CGK/Partners |
| Construction of incinerators | To improve access and quality of services | Incinerators Constructed | No. of functional incinerators in the community | 0 | 45M | 0 | CGK/Partners |
| Training of staff on medical waste handling | To improve access and quality of services | Staff trained on medical waste handling | No. of staff trained on medical waste handling | 0 | 1M | 0 | CGK/Partners |
| Vaccinations of international travellers | To improve access and quality of services | International travelers immunized | No. of international travelers immunized | 36 | 4.4M | 0 | CGK/Partners |
| Community based surveillance reports | To improve access and quality of services | Community based surveillance reports | No. of weekly community based surveillance reports | 30 | 1M | 0 | CGK/Partners |
| Reporting on disease outbreaks | To improve access and quality of services | Disease outbreaks Reported | No. of community units reporting on disease outbreaks | 36 | 3M | 0 | CGK/Partners |
| Training HCWs on disease outbreak preparedness and response | To improve access and quality of services | HCWs trained on disease outbreak preparedness and response | No. of HCWs trained on disease outbreak preparedness and response | 303 | 1.2M | 0 | CGK |
| Confirmation of zoonotic diseases | To improve access and quality of services | Confirmation of zoonotic diseases | No. of laboratory confirmed Zoonotic diseases | 0 | 0.5M | 0 | CGK |

| 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 | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources of Funds |
| Antimicrobial resistance surveillance lab reporting | To improve access and quality of services | Antimicrobial resistance surveillance lab reported | No. of antimicrobial resistance surveillance lab reports | 200 | 1M | 0 | CGK |
| Training of RRT members | To improve access and quality of services | RRT members Trained | No. of trained RRT members | 152 | 1.2M | 0 | CGK |
| Conduct screenings | To improve access and quality of services | screenings conducted | No. of screened cases of measles and other outbreaks | 42 | 1.5M | 0 | CGK |
| Hold CERRT/EOC review meetings | To improve access and quality of services | CERRT/EOC review meetings held | No. of CERRT /EOC review meeting s | 4 | 5M | 0 | CGK |
| Formation of rapid response teams | To improve access and quality of services | Rapid response teams Formed | No. of Rapid response teams formed | 16 | 1.7M | 0 | CGK |
| Hold surveillance stakeholders meetings | To improve access and quality of services | Surveillance stakeholders meetings held | No. of surveillance stakeholders meetings held | 1 | 1M | 0 | CGK |
| Training of officers on quality MHM | To improve access and quality of services | Officers on quality MHM Trained | No. of officers offering quality MHM services | 0 | 3M | 0 | CGK |
| Provision of quality menstrual services | To improve access and quality of services | Quality menstrual services Provided | No. of persons accessing quality menstrual services | 3,216 | 18M | 0 | CGK |
| Commemoration of National health days | To improve access and quality of services | National health days Commemorated | No. of National health days commemorated | | 14M | 0 | CGK |
| Hold stakeholders forums | To improve access and quality of services | Stakeholders forums held | No. of stakeholders forum held | | 1.5M | 0 | CGK |

| 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 | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources of Funds |
| Hold quarterly review meetings | To improve access and quality of services | Quarterly review meetings held | No. Of Quarterly review meetings held | 0 | 2.88 M | 0 | CGK |
| Trainings of menstrual champions | To improve access and quality of services | Menstrual champions Trained | No. of champions trained | 0 | 14.4M | 0 | CGK |
| Training of health clubs on MHM | To improve access and quality of services | health clubs trained on MHM | No. of Health clubs trained on MHM | 0 | 9M | 0 | CGK |
| Provision of WASH facilities | To improve access and quality of services | WASH facilities Provided | No of WASH facilities provided | 2,022 | 28.18 M | 0 | CGK |
| Awareness creation on hygiene and sanitation, village triggering and follow up for provision of sanitary facilities | To improve access to improved sanitation and quality of services | Awareness creation on hygiene and sanitation, village triggering and follow up for provision of sanitary facilities | No. of new latrines constructed | 2,211 | 2M | 0 | CGK |
| | | | No. of triggered, claimed and certified ODF | 0 | 0.32M | 0 | CGK |
| Sensitization Training of prosecutors and staff Prosecution | To improve access and quality of services | Sensitization Training of prosecutors and staff Prosecution | No. of prosecutors and staff trained | 0 | 2.1M | 0 | CGK |
| | | | No. of cases prosecuted | 10 | 0.36 M | 0 | CGK |
| Sampling, testing and analysis Certification of food plant and eateries | To improve access and quality of services | Sampling, testing and analysis Certification of food plant and eateries | No. of Samples taken to track safety | 181 | 2.4M | 0 | CGK |
| | | | No. of Certification of food plant and eateries done | 11,406 | 5M | 0 | CGK |
| Vaccination and certification of food handlers | To improve access and quality of services | Vaccination and certification of food handlers done | No. of vaccination and certification of food handlers done | 15,497 | 63M | 0 | CGK |

| 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 | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources of Funds |
| Establishment and equipping of a food laboratory | | Food laboratory established | No.offood laboratory established | 0 | 10M | 0 | CGK |
| Dissemination of IEC materials | increase health knowledge | IEC material Disseminated | No. of messages designed and disseminated | | 3.5M | 120000 | by partners |
| Hold stakeholders meetings | sharing of information | Stakeholders meetings held | No. of stakeholders meeting held | 0 | 5M | 0 | CGK |
| Hold Barazas | Exchange and sharing information | Barazas held | No. of Barazas held | 24 | 0.5M | 0 | CGK |
| Hold Social BehaviorChangeCommunication forums | create demand for health services | SBCC forums held | No. of SBCC forum held | 80 | 0.5M | 3.5m | GOK |
| RRIs on alcohol | reduce addiction | RRIs on alcohol | No. of RRI on alcohol | 60 | 0.5M | 0 | CGK |
| Conduct awareness campaigns for various thematic areas in health | To empower population to take control of their health | Conduct awareness campaigns | No. of awareness campaigns conducted | 0 | 1M | 0 | CGK |
| Advocacy through policy makers and opinion leaders for various thematic areas in health | To improve wellness | Advocacy through policy makers and opinion leaders | No. of policy makers and opinion leaders advocacy done | 0 | 0.7M | 0 | CGK |
| Hold school sessions for various thematic areas in health | To target children as agents of change | School sessions held | No. of school sessions held | 12 | 0.6M | 20000 | CGK |
| Hold stakeholders meetings for various thematic areas in health | - | Stakeholders meetings held | No. of stakeholders meetings held | 0 | 0.5M | 0 | CGK |
| Hold mass media sessions for various thematic areas in health | create large scale awareness | Mass media sessions held | No. of mass media sessions held | 12 | 0.3M | 40000 | WHO/UNICEF |
| Organize school sessions on Advocacy Communication Social Mobilisation | dissemination of information | School sessions on ACSM Organized | No. of school sessions on ACSM organized | 0 | 0.3M | 0 | CGK |
| Hold baraza, political and Religious groups sessions for various thematic areas in health | To get public participation | Baraza, political and Religious | No. of baraza, political and Religious groups sessions held | 24 | 0.25 M | 0 | CGK |

| 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 | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources of Funds |
| | | groups sessions held | | | | | |
| Mark world health Days | To create high level awareness | World health Days marked | No. of days marked and celebrated | 4 | 1M | 160000 | by partners |
| Awareness creation to reduce prevalence of NCD through health education sessions in schools Conduct screening outreaches for NCD | reduce prevalence of NCD | Awareness creation to reduce prevalence of NCD through health education sessions in schools Conduct screening outreaches for NCD | No. of Health education sessions held in schools | 22 | 0.5M | 50000 | By partners |
| Formulate RRIs on maternal child health | reduce preventable diseases | RRIs on maternal child health | No. of outreaches for Screening for NCD conducted | 0 | 0.5M | 0 | CGK |
| Sensitization of CHUs | | Formulated CHUs | No. of CHUs sensitized on maternal child health | 0 | 0.5M | 0 | CGK |
| Conduct immunization outreaches | | Sensitization Immunization outreaches Conducted | No. Of immunization outreaches conducted | 1440 | 1M | 3.5m | GOK |
| Reach schools with health messages | To increase health knowledge | schools with health messages reached | No. of schools reached with health messages | 400 | 3M | 0 | CGK |
| Outreaches(moonlight, high learning institutions, workplaces) | increase awareness | Outreaches(moonlight, high learning institutions, workplaces) | No. of outreaches | 0 | 1.5 M | 0 | Implementing partner s |
| Trainings (art guidelines, HMIS) | Sensitize the HCWs on the New changes in the guidelines | (art guidelines, HMIS) Trained | No. of trainings | 0 | 5 M | 0 | IP/ CGK |

| 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 | | | | | | | |
| Project Name/Location | Objective /Purpose | Key Outcomes/Outputs | Key Performance Indicators | Status | Planned Cost | Actual Cost | Sources of Funds |
| Targeted Support supervision(All facilities providing HIV services) | Provision of Quality services to the PLHIV | Targeted Support supervision(All facilities providing HIV services) | No. of supervisions | 0 | 2.4M | 0 | IP/ CGK |
| Road shows targeting adolescent and young people | Improve access and quality of healthcare services | Road shows targeting adolescent and young people | No. of road shows | 0 | 2M | 0 | IP/ CGK |
| Active case finding at facility and community level | Improve access and quality of healthcare services | Active case finding at facility and community level | Percentage of people diagnosed with TB | 30 | 1.5 M | Supports by implementing partner | IP/ CGK |
| Trainings (TB diagnosis and treatment) | | Trainings (TB diagnosis and treatment) | No. of trainings done | 0 | 5M | No training supported | IP/ CGK |
| Targeted Outreaches | Improve access and quality of healthcare services | Targeted Outreaches | No. of outreaches done | 0 | 1.5M | No outreach conducted due to the pandemic | IP/ CGK |
| Trainings (malaria case management) | Improve access and quality of healthcare services | Trainings (malaria case management) | No. of trainings done | 1 | 5M | Supports by the national malaria program | IP/ CGK |
| Targeted support supervision | Improve access and quality of healthcare services | Targeted support supervision | No. of supervisions | 50 | 2.4M | Supports by the implementing partner | IP/ CGK |

Education, Gender, Culture and Social Services

Table 55: Performance of Capital Projects for Education, Gender, Culture and Social Services

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|--|--|--|--|--|---------------------------|-----------------------|-----------------|
| Programme name: General Admin and Support Services | | | | | | | |
| Office equipment and furniture. | To provide a conducive working environment. | Offices equipped and furniture bought | No of offices equipped and furniture bought. | Nil | 10.5M | Nil | C.G.K |
| Vehicle Purchase | To enhance monitoring and evaluation of projects and programmes. | Vehicles purchased | No of vehicles purchased. | Nil | 25M | Nil | C.G.K |
| Programme name: Vocational Training Centers | | | | | | | |
| Construction of new VTCs and ablution blocks. | To provide a conducive learning environment. | VTCs and ablution blocks constructed | No of VTCs and ablution blocks constructed. | 2 | 20M | Nil | C.G.K |
| Renovation and refurbishment of existing VTCs | To provide a conducive learning environment. | VTCs renovated and refurbished | No of VTCs renovated and refurbished | 4 | 14M | 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 | 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 | 30M | 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 | 13 | 5.2M | 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 | 13M | Nil | C.G.K |
| Procurement, delivery and distribution of | To enhance the quality of learning | Modern tools and equipment | No of Modern tools and equipment procured and delivered. | Nil | 25M | Nil | C.G.K |

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|--|--|--|---------------------------|-----------------------|-----------------|
| modern tools and equipment | | procured and delivered. | | | | | |
| Programme name: Early Childhood Development Education | | | | | | | |
| Construction of classrooms and ablution blocks in ECDE centers | To enhance learning and provide a conducive learning environment for the children. | Classrooms and ablution blocks constructed. | No of ECDE classrooms and ablution blocks constructed | 5 | 25M | 8.2M | C.G.K |
| Renovation of classrooms in ECDE centers. | To provide a conducive learning environment. | ECDE classrooms renovated. | No of ECDE classrooms renovated. | Nil | 10M | Nil | C.G.K |
| Programme name: Gender and Culture | | | | | | | |
| 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. | Nil | 30M | Nil | C.G.K |
| Establishment of community library in Lussigette | To provide an information and resource entre | Community library established | No of community libraries constructed and established. | Nil | 15M | Nil | C.G.K |
| Establishment of a museum in githunguri | To promote cultural heritage | Museums established | No of museums established | Nil | 10M | Nil | C.G.K |
| Rehabilitation and conservation of heritage and cultural sites | To promote cultural heritage | Heritage and cultural sites rehabilitated | No of Heritage and cultural sites rehabilitated | Nil | 11M | Nil | C.G.K |
| Establishment of rehabilitation centers. | To reduce the level of drug abuse | Rehabilitation centers established | No of Rehabilitation centers established | Nil | 30M | Nil | C.G.K |
| Programme name: Social Services | | | | | | | |
| Establishment of homes for the elderly in Thika sub-county. | To help the elderly in the society | Homes established for the elderly | No of Homes established for the elderly | Nil | 35M | Nil | C.G.K |

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|--------------------------|--------------------------------|--|---------------------------|-----------------------|-----------------|
| Construction of social halls in theta ward. | To improve the social infrastructure and promote talent | Social halls constructed | No of Social halls constructed | Nil | 10M | Nil | C.G.K |

Table 56: Performance of Non-Capital Projects for Education, Gender, Culture and Social Services

| Project Name/ Location | Objective/purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|--|--|--|---|--|---------------------------|-----------------------|-----------------|
| Programme name: General Admin and Support Services | | | | | | | |
| Staff remuneration. | To improve service delivery | Staff remunerated | No of staff remunerated, allowances and statutory deductions paid | 1425 | 648M | 582,968,538 | C.G.K |
| Team building | To boost workers morale. | Team building activities held. | No of team building activities held | Nil | 2M | Nil | C.G.K |
| Performance contract and appraisal | To enhance performance management | Staff appraised | No of staff under performance contract | Nil | 3M | Nil | C.G.K |
| Exhibitions and media shows | To showcase departmental activities. | Exhibitions and media shows held | No of Exhibitions and media shows held | 1 | 7.2M | Nil | C.G.K |
| Programme name: Early Childhood Development Education | | | | | | | |
| Childcare and feeding Programme | To improve developmental health, learning and psychosocial wellbeing of ECDE learners. | ECDE children benefitting from feeding Programme | No of ECDE children benefitting from feeding Programme | Nil | 86M | 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 | 10M | 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 | 1.5M | Nil | C.G.K |

| Project Name/ Location | Objective/purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|--|--|---|---|--|---------------------------|-----------------------|-----------------|
| Quality assurance and standards | To improve quality of ECDE services | No. of ECDE centers accessed | No. of centers accessed for quality assurance and standards | 5 | 1M | Nil | CGK |
| Teacher training and curriculum development | To train caregivers on new trends on teaching | No. of caregivers trained | No. of teachers recruited and deployed. | 1209 | 2M | Nil | CGK |
| Programme name: Vocational Training Centres | | | | | | | |
| Instructors recruitment (county wide) | To improve the Quality and relevance of vocational education and training | Instructors recruited | Number of instructors recruited | Nil | 15M | Nil | CGK |
| Monitoring and evaluation | To maintain quality and standards | Projects monitored | No of VTCs monitored and evaluated | 35 | 2M | Nil | CGK |
| Collaboration with industry partners | To align curriculum to industry needs | Partnerships developed | No of partnerships developed | 2 | 500,000 | Nil | CGK |
| Certification of juakali artisans | To improve the employability level of the artisans | Juakali artisans certified | No of juakali artisans certified | Nil | 1.5M | Nil | CGK |
| Development of VTC bill and policy | To have a county specific legal framework | VTC bill prepared | No of VTC bills prepared | Nil | 1.5M | 1.5M | CGK |
| Programme name: Gender, Culture and Social Services | | | | | | | |
| Capacity building(countywide) | To enhance skill and knowledge | women, youth and PWDs groups capacity built | No of women, youth and PWDs groups capacity built | 1500 | 1M | 500,000 | CGK |
| Support to upcoming artistes | To enhance talent growth in the community | upcoming artistes mentored and trained | No of upcoming artistes mentored and trained | Nil | 1M | Nil | CGK |
| Capacity building of PWDs | To enhance skills and knowledge To increase public awareness and informed decision making | Capacity building forums held. | Number of capacity building held for PWDs | Nil | 1M | Nil | CGK |

| Project Name/ Location | Objective/purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|--|--|---|---|--|---------------------------|-----------------------|-----------------|
| Conservation and heritage management sensitization | To educate and provide information on culture and heritage | sensitization programs held | No of sensitization programs held | Nil | 5M | Nil | CGK |
| Rehabilitation of Heritage Sites | To preserve and conserve heritage sites | Heritage sites rehabilitated | No of cultural and heritage sites rehabilitated | Nil | 10M | Nil | |
| 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 | 500 | 5,000,000 | 1M | CGK |
| SGBV-TWG groups | To reduce SGBV cases | Multi-sectoral SGBV-TWG groups formed | No of multi-sectoral SGBV-TWG groups formed | 1 | 1M | Nil | CGK |
| PWD bill/Culture bill | Establishment of a legal and policy framework. | PWD/Culture bills drafted | No of bills drafted | Nil | 600,000 | Nil | CGK |
| Programme name: Social Services | | | | | | | |
| Marking the International Day for Older Persons | Sensitization about the day of the older persons. | Older persons mobilized and attending the celebrations. | No. of older persons mobilized and attended the celebrations | 1200 | 3M | Nil | CGK |
| Street families rehabilitation | Reducing street families in the society | Street families rehabilitated | No of street families rehabilitated | 10 | 5M | Nil | CGK |
| Bursary Fund | Disbursement of bursary grant to needy and vulnerable students | Bursary grant disbursed | Amount of bursary grant disbursement and no. of beneficiaries | 23,901 | 200M | 100M | CGK |

Youth Affairs, Sports and Communication

Table 57: 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 | 3M | CGK |
| Kanjuru,githunguri, Limuru Stadium | Infrastructure development | Developed, operational and well managed stadium | Percentage completion | 20% | 30M | 6M | CGK |
| Thika Stadium | Infrastructure development | Developed, operational and well managed stadium | Percentage completion | 10% | 10M | 1M | CGK |
| Amphitheatre at Kirigiti | Infrastructure development | Well operational talent centre | Percentage completion | 30% | 80M | 24M | CGK |
| Sports facilities maintenance in 40 wards | Infrastructure development | Sports facilities repaired and well maintained in 40 wards | Percentage completion | 30% | 80M | 24M | 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 |
| Establishment of communication sub-county desks | To improve dissemination of information to members of public | Sub-county communication desks established | No of Sub-county communication desks established | Nil | 30M | Nil | CGK |
| Procurement of communication Up-to- date Equipment | To improve dissemination of information to members of public | communication equipment purchase | No of communication equipment purchase | 13 | 30M | 17M | CGK |

Table 58: Performance of Non-Capital Projects for Youth Affairs, Sports and Communication

| Project Name/ Location | Objective /purpose | Output | Performance indicator | Status(based on indicators) | Planned Cost | Actual Cost | Source of Funds |
|----------------------------------|---|--|---|--------------------------------|-----------------|-------------|--------------------|
| KICOSCA | Sports development | Staff participating in inter county competition. | Number of staff participating. | Nil | 30M | nil | CGK |
| KYISA | Sports development | youths participating in Inter County Competition | No. of youths participating | Nil | 5M | Nil | CGK |
| Training of Referees and coaches | Training of referees and coaches in different diciplines, football and volleyball | Trained referees and coaches | No. of trained referees and coaches | Nil | 4M | Nil | CGK |
| Youth Agri business training | To empower the youth | Youth trained on Hydroponic , greenhouses and fish farming Value addition | No of Youth trained | 300 | 5M | 1.025M | 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 | Youth enrolled for the exchange program | No of youths enrolled for the programs | Nil | 5M | Nil | CGK |
| Distribution of county newspaper | To improve dissemination of information to members of public | weekly newspaper copies distributed | No of weekly newspaper copies distributed | Nil | 30M | Nil | CGK |

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

Table 59: Performance of Capital Projects for Lands, Housing, Physical Planning, Municipal Administration and Urban Development

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|--|--|--|---------------------------|--------------------------|------------------------|
| 540 units Renovation of 6 1BR units in Thika | To ensure sustainable urban growth and development | Increase housing stock | Number of houses constructed and renovated | 40 2Br units constructed | 11M | 4M | CGK |
| Construction of 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 |
| | | 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 60: Performance of Non- Capital Projects for Lands, Housing, Physical Planning, Municipal Administration and Urban Development

| Project Name/ Location | Objective/ Purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Kshs.) | Actual Cost (Kshs.) | Source of funds |
|--|---|---|---|---|----------------------------|---------------------------|----------------------|
| Hiring and retaining of staffs | To hire and retain qualified and competent staff | Increased technical capacity and productivity in all sub counties | Number of staffs hired and retained | 11 | 3.4M | 3.5M | 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 Development Plans (ISUDPs) | To guide and manage urban growth in all major County towns | Policy guidelines to transform County urban centers/towns into sustainable economic and socially integrated zones | Number of Integrated Strategic Urban Development Plans (ISUDPs) prepared and launched | 12 | 5M | 0 | CGK |
| Completion of Part Development Plan (PDPs) completed | To plan and document land for public amenity | Development of Social/Communal facilities and open spaces that promote community welfare | Number of Part Development Plan (PDPs) completed per county | 84 | 6M | 0.6 M | CGK |
| Evaluation and Determination of Development Applications | To comprehensively vet all developments applications and hold regular County Planning Technical Committee (CPTC) Meetings to make determination | Efficient, fair and reliable development approval process | Number of County planning technical committee meetings held | 12 | 2M | 0.7M | CGK |
| Valuation of county property | To create a system for the storage and processing of property information for | An automated property tax catalogue for augmentation and | Number of Properties captured and valued for rating purposes | 108,776 | 10M | 0 | CGK |

| Project Name/ Location | Objective/ Purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Kshs.) | Actual Cost (Kshs.) | Source of funds |
|---|--|--|---|---|----------------------------|---------------------------|-----------------|
| | implementation of a property tax regime | enhanced compliance in collection/payment of rates | | | | | |
| Conduct Neighborhood meetings, land clinics / barazas and exhibitions | To create staff exposure to/and public engagement with local community in planning literacy and decision processes. | Increased inclusive stakeholder's awareness on the county's planning mandate and development control | Percentage of Neighborhood meetings, land clinics / barazas and exhibitions conducted | 80 | 3M | 1.2M | CGK |
| Safety and Compliance Audit of Buildings | To ensure safety during construction, quality control of materials and post-occupation security of all category of buildings | Safe and secure buildings and high levels of disaster preparedness | Number of Up to date existing and ongoing building inventories in place | 1 | 1M | 0 | CGK |
| Storage of Survey & Land Data | To establish GIS based Land Information Management System (LIMS) | Efficient and effective geo-referenced survey and land records Enhanced revenue on land rates. | Percentage of land parcels surveyed | 220,000 | 5M | 0 | CGK |
| Identification of land set aside for Public Use | To investigate from records and other sources land surrendered 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, Investment and Cooperative Development

Table 61: Performance of Capital Projects for Trade, Industrialization, Tourism, Investments and Cooperatives Development

| Project Name/ Location | Objective/ Purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Kshs.) | Actual Cost (Kshs.) | Source of funds |
|---|---|---|--|---|-------------------------|------------------------|--|
| Markets | To provide an enabling environment for traders | Improved market spaces | No. of Markets constructed/ Renovated/ Rehabilitated | 3 markets complete. 5 market ablution blocks complete 4 markets awarded | 500M | 118M | CGK/ Development Partners /Treasury Grants |
| Bodaboda sheds | To provide an enabling business environment for bodaboda operators | Organized transport system | No. of BodaBoda sheds constructed | 11 | 6M | 6.5M | CGK |
| Shoe shiner Kiosks /Cobbler | To provide a conducive business environment for Shoe shiner/cobbler | Increased employment | No. of shoe shiners sheds constructed | 0 | 0.6 M | 0 | CGK |
| Trade fairs/exhibitions | To provide a platform for market networking and linkages | Increased FDIs and exports | No. of Trade fair / exhibitions attended / done | 0 | 15M | 0 | CGK |
| Weight and Measures workshops Thika Kiambu | Construction of weight and measures workshops | Promotion of fair play in trading | No of Workshops constructed | 0 | 35M | 0 | CGK |
| Consumer protection awareness creation | To promote of fair-trade practices | Creation of awareness on consumer rights | No. of awareness forums done | 0 | 5M | 0 | CGK |
| Verification of trade measurement equipment | To promote of fair-trade practices | Verification of trade measurement equipment | No. of trade measurements verified | 2305 | 2M | 0 | CGK |
| Maintenance of County Legal standards | Calibration of County Legal standards | Maintenance of county legal standards | No. of county legal standards calibrated | 0 | 0.5M | 0 | CGK |

| Project Name/ Location | Objective/ Purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Kshs.) | Actual Cost (Kshs.) | Source of funds |
|--|--|---|---|--|-------------------------|------------------------|--------------------|
| Market policy, Market Act, PPP Policy, Investment Policy | To draft trade and markets Policy, Bills, Acts and Regulations | market policy, market act, PPP policy, investment policy | No. of legislations in place | 2 in draft form. | 10M | 2.4M | CGK |
| Industrial parks (Muguga, Agricity) | To promote industrial activity in the County. | Increased industrial activity in the county | No. of industrial parks established | 0 | 30M | 0 | CGK |
| Local and international exhibitions /expo/ Forums | To Create market linkages and networks | Creation of market linkages and networks | No. of exhibitions /expo/forums undertaken | 1 complete | 12M | 1.4M | CGK |
| Incubation/ Start – Up development centres (Starting with 4 sub-counties) | To provide an enabling environment to nurture entrepreneurial skills | Promote entrepreneurship growth | No of Incubation / start – up development centres created | 0 | 36M | 0 | CGK |
| Circular Economy | To Create employment through recycling of plastics | Increased trading through promotion of recycling (circular economy) | No. of circular economies created | ongoing | 42M | 0 | Danish |
| Training MSMEs across the County | To promote growth of MSMEs through training | Promotion of entrepreneurship and innovation among MSMEs | No of MSMEs groups trained | 20 | 7M | 0.5M | CGK |
| Juakali Sheds | To promote local manufacturing | Establishment of Juakali sheds | No of Juakali sheds constructed | 0 | 18M | 0 | CGK |
| Modern Kiosk | To provide a conducive business environment for vendors and other SMEs | Establishment of Modern kiosk in all sub-counties | No. of modern kiosks constructed | 0 (6 Kiosks are at different levels of completion) | 33M | 6.8M | CGK |
| Training Cooperatives | To promote good governance in cooperative societies | Promotion of Cooperative Movement | No. of cooperatives management members trained / educated | 186 | 9.9M | 0 | CGK |
| Local and international conferences | To provide a platform for skills networking and linkages | Promotion of cooperative movement | No. of training and conferences attended | 24 | 6.1M | 0 | CGK |

| Project Name/ Location | Objective/ Purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Kshs.) | Actual Cost (Kshs.) | Source of funds |
|--|---|---|--|--|-------------------------|------------------------|--------------------|
| Audit Unit Vehicles | To enhance service delivery of the auditing directorate | Promotion of transparency in cooperatives | No. of audit vehicles procured | 0 | 14M | 0 | CGK |
| Audits registration and certification, audit risk assessments, and routine inspections | To promote compliance to the set standards for improved service delivery in the cooperative's movement. | Promotion of compliance to standards | No of audits, No. of risk assessments No. of inspections conducted | 140 20 3 | 10 M | 0.1M | CGK |
| Safes and specialized lockers | To enhance service delivery of the audit section. | To promote service delivery | No of safes and specialized lockers procured | 0 | 10M | 0 | CGK |
| Cooperative Directorate Vehicles | To enhance service delivery of the Cooperatives Directorate | To promote mobility of Cooperative Division | No of vehicles procured | 0 | 14M | 0 | CGK |
| Digitalization of cooperatives | To enhance service delivery | Streamlining of Co-operative registration | No. of Digitalized systems in place | 0 | 7M | 0 | CGK |
| Milk ATMs | To promote value addition in dairy cooperatives | Increased income generation | No of milk ATMs purchased | 0 | 5M | 0 | CGK |
| Milk collection vans | To enhance service delivery in dairy cooperatives | Enhance productivity | No of Milk vans purchase | 0 | 25M | 0 | CGK |
| Animal feeds factory | To provide affordable animal feeds for dairy cooperatives | Enhance productivity | No. of Animal feeds factory set up | 0 | 70M | 0 | CGK |
| Powder milk plant | To enhance productivity in the dairy cooperatives | Enhance preservation of dairy products | No of Powder milk plant established | 0 | 100M | 0 | CGK |
| Value addition | To promote Value addition in dairy cooperatives | Promotion of dairy cooperative | No. of dairy cooperatives Supported | 0 | 40M | 0 | CGK |

| Project Name/ Location | Objective/ Purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Kshs.) | Actual Cost (Kshs.) | Source of funds |
|--|--|--|---|--|-------------------------|------------------------|--------------------|
| coffee societies lime. | To provide affordable lime to coffee societies | Promotion of coffee societies | No. of coffee societies facilitated with lime | 0 | 7M | 0 | CGK |
| Tourism expo/events/ forums | To increase the number of local, regional and international tourists | Promotion of tourism | No. of tourism expo/events done | 9 | 40M | 0.42M | CGK |
| Tourism sites identified for mapping and profiling | To upgrade the tourism database. | Updated Database | No. of Inventory identified for Mapping and profiling | 10 | 60M | 0.24M | CGK |
| Tourism Tour Bus | To promote tourism in the county through bus tours | Promotion of tourism | No. of buses purchased | 0 | 14M | 0 | CGK |
| Miss Tourism competition | To promote tourism through hosting Kiambu Miss Tourism competition | Promotion of tourism | No. of competitions held | 0 | 20M | 0 | CGK |
| Rehabilitate/landscape/d velop tourist sites | To promote tourism attraction sites | Improved Tourism attraction sites | No. of tourist sites rehabilitated /landscaped/ developed | 0 | 400M | 0 | CGK |
| Tourism Policy, Bills, Acts and Regulations | To draft Tourism Policy, Bills, Acts and Regulations | Enactment of Tourism policy, Bills, Act and Regulation | No of legal instruments in place | 0 (in draft form) | 10M | 0 | CGK |
| Preservation and improvement of local heritage sites | To facilitate improvement and conservation of local heritage sites | conservation and gazettelement of local heritage sites | No of sites preserved an local heritage sites gazetted | 0 | 10M | 0 | CGK |

Table 62: Performance of Non-Capital Projects for Trade, Industrialization, Tourism, Investments and Cooperatives Development

| Project Name/ Location | Objective/ Purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Kshs.) | Actual Cost (Kshs.) | Source of funds |
|------------------------------------|---|---------------------------|---------------------------------------|--|-------------------------|------------------------|--------------------|
| office Support County wide | To facilitate running of offices. | Improved efficiency | No. of offices facilitated | 30 | 55.8M | 18M | CGK |
| Personnel Emolument County wide | To facilitate personnel emoluments. | Improved service delivery | Personnel emolument facilitated | 129 (55 staff 74 casuals) | 84.66M | 69M | CGK |

Roads Transport, Public Works and Utilities

Table 63: Performance of Capital Projects for Roads, Transport, Public Works and Utilities

| Project Name | Objective/ Purpose | Output/outcome | Performance Indicator | Status based on Indicator | Planned Cost (Kshs.) | Actual Expenditure Kshs. | Source of funds |
|---|--|---|-------------------------------|---|-------------------------|--------------------------------|--------------------|
| Construction Gatitu Junction and other roads in Thika | To connect Thika town to other centers | To ease mobility of motorists and passengers | No of Kilometers completed | Partially complete/ Other sections ongoing | 221,005,870.30 | 179,728,398.8 8 | CGK |
| Thogoto -Ndaire Road | To connect Thogoto with Ndaire | To ease mobility of motorists and passengers | No of Kilometers completed | Partially complete Other sections ongoing | 181,452,509.90 | 107,426,679.8 8 | CGK |
| Road C64-C65 | To enhance accessibility | To ease mobility of motorists and passengers | No of Kilometers completed | Substantial complete | 145,346,505 | 123,954,120 | CGK |
| A2 Junction Kimbo Matangini | To link Kimbo town with Matangini | To increase accessibility | No of Kilometers completed | Substantial complete | 170,552,896 | 105,829,410.8 0 | CGK |
| Rural Access Roads | Rehabilitation and maintenance 280km of roads. | To increase accessibility | No of Kilometers completed | 85% complete | 511,000,000 | 0 | CGK |

| Project Name | Objective/ Purpose | Output/outcome | Performance Indicator | Status based on Indicator | Planned Cost (Kshs.) | Actual Expenditure Kshs. | Source of funds |
|--|--|--|---|------------------------------|-------------------------|--------------------------------|--------------------|
| | -Maintenance unit 40KM of roads | | | | | | |
| Rural Access Roads (MTF) | Rehabilitation 252km of roads | To increase accessibility | No of Kilometers completed | 20% complete | 240,000,000 | 100,000,000 | CGK |
| Fuel Levy Roads | Rehabilitation 185km of roads | To increase accessibility | No of Kilometers completed | 85% complete | 369,374,561 | 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 | 40% complete | 12,000,000 | 6,774,168 | CGK |
| Darasha Bridge | To Construct a bridge | To improve connectivity | No of bridges constructed | 20% complete | 15,000,000 | 4,972,300 | CGK |
| Others Storm Water drains in various wards | Reduce damage caused by flood waters | Contain storm Water | No of storm water drains constructed | Procurement on progress | 20,000,000.00 | 0 | CGK |
| Street lights Installation | Installation of 299 street lights. | Improve security | No of street lights installed | 30% complete | 60,000,000.00 | 0 | CGK |
| Street lighting installation (REREC agreement) | Installation of 510 No. street lights | Improve security | No of street light installed | Works on progress. | 60,000,000. | 60,000,000 | CGK |
| Construction of Fire Stations (Limuru, Githunguri Kiambu) | Enhance safety measures | To reduce response time by the fire rescue team | No of fire stations constructed | 70% complete | 24,249,933 | 37,193,150.00 | CGK |
| | | | | 85% complete | 22,961,085 | | |
| | | | | 100% complete | 14,394,180 | | |
| Purchase of 1 Drum Roller, 3 Graders, 3 Tippers | To ease maintenance work on roads | Reduced cost of maintenance | No of Machinery purchased | 100% complete | 140,000,000 | 130,001,050 | CGK |

| Project Name | Objective/ Purpose | Output/outcome | Performance Indicator | Status based on Indicator | Planned Cost (Kshs.) | Actual Expenditure Kshs. | Source of funds |
|---------------------|--|---------------------------|----------------------------------|--------------------------------------|---------------------------------|---|----------------------------|
| Kimende Town Roads | To connect Kimende town with the surrounding centers | To increase accessibility | No of Kilometers Completed | 70% complete | 139,821,008.80 | 102,718,073.4 9 | KRB |

Annex 2: Summary of Capital and Non capital projects for FY 2022-2023

County Assembly

Table 64: County Assembly Capital Projects for FY 2022/23

| 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, planning and support services | Construction of Ward offices | Constructing of Ward offices | Roof catchment water harvesting and solar lighting | 140M | CGK | 2022-2023 | 20 | 20 ward offices constructed | Ongoing | CAK |
| | Construction of office block and new chambers | Office block construction | Roof catchment water harvesting and solar lighting | 200M | CGK | 2022-2023 | % Construction and equipping of Assembly infrastructure | 1 | New | CAK |
| | Improvement of assembly infrastructure | Improving assembly infrastructures | Solar lighting | 20M | CGK | 2022-2023 | Street lighting and improved parking lot | 10 street lights | New | CAK |
| Totals | | | | 360M | | | | | | |

Table 65: County Assembly Non-Capital Projects for FY 2022/23

| 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 | Personal Emoluments | Personal Emoluments allocation | | 500M | CGK | 2022-2023 | Amount(Kshs) allocated for | 93 members and 100 staff | Ongoing | CAK |

| Programme Name: General Administration and support services | | | | | | | | | | |
|---|--|-------------------------------------|--|-----------------------|-----------------------------|------------|---|------------------------------|---------|---------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| and support services | | | | | | | personnel emoluments | | | |
| | Mortgage and car loan fund | Loan fund | | 580M | CGK | 2022-2023 | Loan disbursements | 100% | | CAK |
| | Operations & Maintenance | Operations & Maintenance allocation | Rain water harvesting and solar lighting in the county assembly premises | 250M | CGK | 2022-2023 | Amount(KSHS) allocated for Operations & Maintenance | | Ongoing | CAK |
| | Capacity building | Capacity building | Skills development on green economy | 25M | CGK Development partners | 2022-2023 | No. of capacity building forums held | 4 forums targeting 93members | ongoing | CAK |
| | Trainings | Training of assembly staff | | 25M | CGK | 2022-2023 | No. of assembly staff trained | 50 staff | Ongoing | CAK |
| | Implementation of performance management system | Appraising of staff | Staff performance contracts to include this | | CGK | 2022-2023 | No. of staff performance appraisals done | 100 staff | Ongoing | CAK |
| Total | | | | 1.38B | | | | | | |

| 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 | 70M | CGK | 2022-2023 | Number of legislations/ bills processed and passed | 15 | Ongoing | CAK |
| | oversight reports | Report writing | | 70M | CGK | 2022-2023 | Number of oversight reports produced | 40 | Ongoing | CAK |
| | Bi annual committee reports | Report writing | Promote e-reports and cut down on printing | 30M | CGK | 2022-2023 | 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 | 2022-2023 | No. of planning documents approved and Appropriation Act enacted | 5 | Ongoing | CAK |
| Total | | | | 270M | | | | | | |

| Programme Name: Representation Services | | | | | | | | | | |
|---|--|---------------------------|--|-----------------------|-----------------|------------|---------------------------------|------------|---------|---------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Representation services | Public participation | Public participation | Consider green economy messages during PP and minimize on printing | 100M | CGK | 2022-2023 | No of public participation held | 15 forums | Ongoing | CAK |
| | Specially elected MCA's offices | Ward office maintenance | Rain water harvesting and | 100M | CGK | 2022-2023 | No of offices maintained | 92 offices | 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 Ward office maintenance | | consider solar lighting | | | | | | | |
| Total | | | | 200M | | | | | | |

County Executive

Table 66: County Executive Non-Capital Projects for FY 2022/23

| P1: Administration, Planning and Support Services | | | | | | | | | | |
|---|--|--|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme | Project name Location (Ward/Sub County/ County wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| General Administration Services | HQ Office operation & maintenance | Budget allocation to office operations & maintenance | | 181M | CGK | 2022-2023 | No. of offices under maintenance | 15 | Ongoing | County Executive |
| | | County executive committee meetings | | 1M | CGK | | No. of executive meetings to be held | 12 | ongoing | County Executive |
| | | Policy guidelines | | 1M | CGK | | No. of policy guidelines to be issued | 4 | Ongoing | County Executive |
| | | Cabinet agendas and memos prepared | | 1.5M | CGK | | No. of cabinet agendas and memos to be generated | 18 | Ongoing | County Executive |
| | | Drafting of Bills | | | | | No. of bills to be generated | 10 | Ongoing | County Executive |
| Personnel Services | Staff Training (county wide) | Training Staff | | 2.6M | CGK | 2022-2023 | No. of staff trained | 35 | Ongoing | County Executive |

| P1: Administration, Planning and Support Services | | | | | | | | | | |
|--|---|----------------------------------|------------------------------------|------------------------------|------------------------|-------------------|-------------------------------|----------------|---------------|----------------------------|
| Sub Programme | Project name Location (Ward/Sub County/ County wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | PE (HQ) | Budget allocation to PE | | 81M | CGK | 2022-2023 | No. of staff remunerated | 100 | Ongoing | County Executive |
| Total | | | | 268.1M | | | | | | |

| P2: Government Advisory Services | | | | | | | | | | |
|---|---|----------------------------------|------------------------------------|------------------------------|------------------------|-------------------|---|----------------|---------------|----------------------------|
| Sub Programme | Project name Location (Ward/Sub County/ County wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicator | Targets | Status | Implementing Agency |
| Inter-County Advisory Services | Collaboration and cooperation meetings (Headquarters) | Attending meetings | | 1M | CGK | 2022-2023 | No. of collaboration and cooperation meetings with other counties | 1 | Ongoing | County Executive |
| Total | | | | 1M | | | | | | |

| P3: Leadership and Coordination of Departments | | | | | | | | | | |
|---|---|--|------------------------------------|------------------------------|------------------------|-------------------|--|----------------|---------------|----------------------------|
| Sub Programme | Project name Location (Ward/Sub County/ County wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Department | Automated basic departmental information system | Installation of automated information system | | 11.1M | CGK | 2022-2023 | No. of automated information systems installed | 5 | Ongoing | County Executive |

| P3: Leadership and Coordination of Departments | | | | | | | | | | |
|---|---|---|------------------------------------|------------------------------|------------------------|-------------------|---|----------------|---------------|----------------------------|
| Sub Programme | Project name Location (Ward/Sub County/ County wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | service charters development | Development of Department service charters | | 1.8M | CGK | 2022-2023 | No. of service charters developed for Executive, municipalities and County Attorney | 4 | ongoing | County Executive |
| Intergovernmental Relations Council Support | MOUs and agreements (Headquarters) | Drafting of MOUs and agreement | | 1M | CGK | 2022-2023 | No. of MOUs and agreements signed with the National Government | 1 | Ongoing | County Executive |
| Performance Management | Performance contracting (County wide) | Sensitization of staff on performance contracting | | 1.3M | CGK | 2022-2023 | No. of employees under performance contracting | 20 | On-going | County Executive |
| Total | | | | 15.2M | | | | | | |

County Public Service Board

Table 67: County Public Service Board Non-Capital Projects for FY 2022/23

| 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 and Personnel services | Staff recruitment and promotion | Recruiting and promoting staff | Adopt electronic system rather than | 35M | CGK | 2022-2023 | No. of successful recruitments and promotions done | 150 | Ongoing | County Public Service Board |

| Programme Name: General Administration, Planning and Support Services | | | | | | | | | | |
|---|--|---|---------------------------------------|-----------------------------|--------------------|---------------|---|-------------------|------------------------|-------------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy considerat ion | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementin g Agency |
| | | | manual paper work | | | | | | | |
| | Internship Programme | Engage 360 Skilled graduate/ experienced personnel who can be absorbed in the job market | | - | CGK | 2022- 2023 | No. of successful Interns | 360 | Ongoing | |
| | Disciplinary cases resolution | Resolving disciplinary cases | | - | CGK | 2022- 2023 | % of disciplinary cases successfully resolved | 60 | Ongoing | |
| | Staff satisfaction reports | Resolving staff complaints | | - | CGK | 2022- 2023 | % of staff satisfaction | 20 | Ongoing | |
| | Competence inventory | Issuing competence inventory | | - | CGK | 2022- 2023 | Number of competence inventory | 1 | Ongoing | |
| | Manuals development | Developing manuals | | - | CGK | 2022- 2023 | No. of Manuals developed | 1 | Ongoing | |
| | Promotion of Values & Principles | Sub-county Forums on compliance of values and principles | | 17M | CGK | 2022- 2023 | No. of Forums | 24 | New | |
| | Research & Board Development | Research Missions/Benchm arking visits & Trainings | | 10M | CGK | 2022- 2023 | Number of Visits and Trainings done to Board and Staff | - | Ongoing | |
| | Advisory meetings | Holding advisory meetings | | 5M | CGK | 2022- 2023 | Number of human resource advisory meetings held | 4(Quarter ly) | Ongoing/nee d basis | |
| | Training and capacity building forums | Training staff | | 8M | CGK | 2022- 2023 | Number of capacity building | 5 | Ongoing | |

| 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 |
| | | | | | | | /Trainings conducted | | | |
| | Stakeholders Engagements Forums | County Assembly Engagement Forums | | 4M | CGK | 2022-2023 | Number of Engagements forums | 4 | Ongoing | |
| | Archiving & Digitization | Archiving into E-Format of all Board records | | 2M | CGK | 2022-2023 | Number of files digitized | 600 | New | |
| | Online Application Platform | Roll-out of an E-application system | | 4M | CGK | 2022-2023 | E-Application System | 1 | New | |
| | E-Board System | Roll out of an E-Board System | | 5M | CGK | 2022-2023 | E-Board System | 1 | New | |
| Total | | | | 90M | | | | | | |

Finance, ICT and Economic Planning

Table 68: Finance, ICT and Economic Planning Non Capital Projects for FY 2022/23

| Programme: General Administration, Planning and Support Services | | | | | | | | | | |
|--|--|---------------------------|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme | Project name Location (Ward/Sub county/countywide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Administration Services | Preparation of finance bills (Headquarters) | Drafting of bills | | 2M | CGK | 2022/2023 | No. of finance bills drafted and tabled to the county assembly | 1 | Ongoing | FIEP |

| Programme: General Administration, Planning and Support Services | | | | | | | | | | |
|--|--|--|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme | Project name Location (Ward/Sub county/countywide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Preparation of Appropriation bills (Headquarters) | Drafting of bills | | 4M | CGK | 2022/2023 | No. of Appropriation bills drafted and tabled to the county assembly | 3 | Ongoing | FIEP |
| | Capacity Building (Headquarters) | Conduct trainings | | 2M | CGK | 2022/2023 | No. of CBEF trainings conducted | 2 | Ongoing | FIEP |
| Personnel services | Staff training (County wide) | Training of officers | | 8M | CGK | 2022/2023 | No. of officers capacity built | 1,066 | Ongoing | FIEP |
| | Staff registration (Headquarters) | Registration of officers | | 30M | CGK | 2022/2023 | No. of staff registered with professional bodies | 180 | Ongoing | FIEP |
| Financial services | Personal emoluments | Budget allocation to personal emoluments | | 870M | CGK | 2022/2023 | Amount allocated to personal emoluments | 870M | Ongoing | FIEP |
| | Office operation and maintenance | Budget allocation to operation and maintenance | | 542M | CGK | 2022/2023 | Amount allocated to operation and maintenance | 542M | Ongoing | FIEP |
| Total | | | | 1.458B | | | | | | |

| Programme: Financial Management Services | | | | | | | | | | |
|---|--|---|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Accounting, Financial Standards and Reporting | Preparation of accrual based and cash based financial statements (County wide) | Preparation and presentation of accrual based and cash based financial statements | | 5M | CGK | 2022/2023 | % compliance to IPSAS | 100 | Ongoing | FIEP |
| | Preparation of Financial statements and expenditure reports (Headquarters) | Preparation of quarterly financial statements | | 1.5M | CGK | 2022/2023 | No. of quarterly financial statements prepared and submitted | 4 | Ongoing | FIEP |
| | | Preparation of quarterly expenditure reports | | 1.5M | CGK | 2022/2023 | No. of quarterly expenditure returns prepared and submitted | 4 | Ongoing | FIEP |
| | | Preparation of annual financial statements | | 3M | CGK | 2022/2023 | No. of annual financial statements prepared and submitted | 1 | Ongoing | FIEP |
| | Preparation of adhoc reports | Preparation of adhoc reports e.g pending bills | | 2M | CGK | 2022/2023 | No. of reports prepared | 12 | Ongoing | FIEP |
| Procurement and Supply Chain Management | Procurement laws and regulations (County wide) | Implementation of Procurement laws and regulations | | 2M | CGK | 2022/2023 | % compliance to Procurement laws and regulations | 100 | Ongoing | FIEP |
| | Preparation of plan (Headquarters) | Preparation of procurement plans | | 2M | CGK | 2022/2023 | No. of annual procurement plans prepared | 1 | Ongoing | FIEP |
| Internal Audit | Internal controls County wide | Reviewing of internal controls | | 2M | CGK | 2022/2023 | % compliance to internal controls | 100 | Ongoing | FIEP |

| Programme: Financial Management Services | | | | | | | | | | |
|--|--|---|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Preparation of audit reports | Preparation of quarterly internal audit reports | | 2M | CGK | 2022/2023 | No. of quarterly audit reports prepared | 4 | Ongoing | FIEP |
| | | Preparation of annual internal audit reports | | 2M | CGK | 2022/2023 | No. of annual audit reports prepared and submitted | 1 | Ongoing | FIEP |
| | | Preparation of special internal audit reports | | 2M | CGK | 2022/2023 | No. of special audit reports prepared and submitted | 4 | Ongoing | FIEP |
| | Capacity building (County wide) | Conduct trainings | | 2M | CGK | 2022/2023 | No. of capacity building sessions on audit committee | 2 | Ongoing | FIEP |
| Total | | | | 27M | | | | | | |

| Programme : Economic Planning and Budgetary Services | | | | | | | | | | |
|--|--|-------------------------------------|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Economic policy and County planning | Preparation of Annual Development Plan (Headquarters) | Preparation of plan | | 2M | CGK | 2022/2023 | No. of ADPs prepared and submitted to the county assembly | 1 | Ongoing | FIEP |
| | ADP public participation forums (County wide) | Conduct public participation forums | | 2.5M | CGK | 2022/2023 | No. of public participation meetings held | 12 | Ongoing | FIEP |
| | Preparation of County Integrated Development Plan (CIDP) | Preparation of plan | | 10M | CGK | 2022/2023 | No. of CIDPs prepared and submitted | 1 | Ongoing | FIEP |

| Programme : Economic Planning and Budgetary Services | | | | | | | | | | |
|--|---|--|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | (Headquarters) | | | | | | | | | |
| | CIDP End term review | Conduct end of term review of the CIDP | | 5M | CGK | 2022/2023 | No. of CIDP reviews done | 1 | New | FIEP |
| Monitoring and Evaluation | Capacity building on project monitoring and evaluation and report writing | Training of staff on CAPR | | 5M | CGK | 2022/2023 | No. of staff trained | 60 | Ongoing | FIEP |
| | County Annual Progress Reports (County wide) | Collection of data and Report writing | | 4M | CGK | 2022/2023 | No. of CAPRs prepared | 4 | Ongoing | FIEP |
| | County Integrated Monitoring and Evaluation System (CIMES) County wide | Establish a functional CIMES | | 50M | CGK | 2022/2023 | No. of functional CIMES in place | 1 | Ongoing | FIEP |
| County Statistical information services | County Statistical Abstract (County wide) | Conduct surveys and collect data | | 20M | CGK | 2022/2023 | No. of surveys done and quality assessment | 1 | Ongoing | FIEP |
| | | Update county fact sheet | | 3M | CGK | 2022/2023 | No. of county fact sheets developed, updated and disseminated | 1 | Ongoing | FIEP |
| Budget and expenditure | Preparation of County Budget (Headquarters) | Increase budgetary allocation towards development projects | | 4M | CGK | 2022/2023 | Percentage of development budget to total county budget | 35 | Ongoing | FIEP |
| | Preparation of CBROP (Headquarters) | Drafting of CBROP | | 2M | CGK | 2022/2023 | No. of CBROPs prepared and submitted to the county assembly | 1 | Ongoing | FIEP |

| Programme : Economic Planning and Budgetary Services | | | | | | | | | | |
|--|---|--|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Preparation of CFSP (Headquarters) | Drafting of CFSP | | 2M | CGK | 2022/2023 | No. of CFSPs prepared and submitted to the county assembly | 1 | Ongoing | FIEP |
| | Preparation of PBB (Headquarters) | Drafting of PBB | | 2M | CGK | 2022/2023 | No. of PBBs prepared and submitted to the county assembly | 1 | Ongoing | FIEP |
| | Public participation forums on budget making process | Conduct public participation forums | | 2.5M | CGK | 2022/2023 | No. of public participation forums held | 12 | Ongoing | FIEP |
| | Capacity building on MTEF, programme based budgeting and implementation of budget | Training of officers on MTEF, programme based budgeting and implementation of budget | | 6.5M | CGK | 2022/2023 | No. of officers trained on MTEF, programme based budgeting, and implementation of budget | 70 | Ongoing | FIEP |
| Total | | | | 120.5M | | | | | | |

| Programme : Resource Mobilization and Revenue | | | | | | | | | | |
|---|--|---|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Revenue Generation and Estimates Modelling | Revenue enhancement (Countywide) | Maintenance of the revenue Collection and management system | | 300M | CGK | 2022/2023 | Amount in Kshs (million) collected annually as internal revenue | 4.2 B | Ongoing | FIEP |
| | | | | | | | No. of systems maintained | 1 | Ongoing | FIEP |

| Programme : Resource Mobilization and Revenue | | | | | | | | | | |
|---|--|---|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | | Preparation of performance reports on local revenue mobilized | | 1M | CGK | 2022/2023 | No. of monthly reports prepared | 12 | Ongoing | FIEP |
| | | | | | | | No. of quarterly reports prepared | 4 | Ongoing | FIEP |
| | | | | | | | No. of annual reports prepared | 1 | Ongoing | FIEP |
| | | Coordinate collection of revenue through sub county office facilitation | | 40M | CGK | 2022/2023 | No. of sub county offices facilitated to undertake revenue collection function | 12 | Ongoing | FIEP |
| | | Training of staff on supervisory roles and customer service | | 25M | CGK | 2022/2023 | No. of staff trained on supervisory roles and customer service | 240 | Ongoing | FIEP |
| Total | | | | 366M | | | | | | |

| Programme : ICT Services | | | | | | | | | | |
|--------------------------|--|--|-----------------------------|-----------------------|-----------------|------------|---|---------|--------|---------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| ICT Infrastructure | Community ICT (County wide) | Provision of ICT solution to farmers, SACCOs, ECDs teachers and health workers | | 6M | CGK | 2022/2023 | No. of farmers' groups with access to new and modern farming technologies | 144 | New | FIEP |
| | | | | 6M | CGK | 2022/2023 | No. of Saccos accessing ICT facilities | 144 | New | FIEP |

| Programme : ICT Services | | | | | | | | | | |
|-------------------------------|--|---|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | | | | 6M | CGK | 2022/2023 | No of ECD teachers accessing ICT facilities | 144 | New | FIEP |
| | | | | 6M | CGK | 2022/2023 | No. of Community Health workers equipped with modern health information | 144 | New | FIEP |
| | | | | 6M | CGK | 2022/2023 | No. of public hotspots established | 12 | Ongoing | FIEP |
| | | | | 14M | CGK | 2022/2023 | No. of ICT hubs constructed and equipped | 4 | Ongoing | FIEP |
| Management information system | | Maintain e-platforms and registration of youths on County data base | | - | CGK | 2022/2023 | No of e-platforms maintained (Revenue Collection System and Hospital Management Information System) | 2 | Ongoing | FIEP |
| | | | | 6M | CGK | 2022/2023 | No of e-registered youths on the County data base | 4,000 | Ongoing | FIEP |
| Total | | | | 50M | | | | | | |

Administration and Public Service

Table 69: Administration and Public Service Capital projects for FY 2022/23

| Programme Name: Administration, Planning and Support Services | | | | | | | | | | |
|---|---|--|-----------------------------|-----------------------|-----------------|------------|--|---------|--------|---------------------|
| Sub Programme | Project name location (ward/sub county/county wide) | Description of activities | Green economy consideration | Estimated cost (Kshs) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing agency |
| Administration services | Sub county offices – Kabete | Construction and equipping of sub county offices | | 70M | CGK | 2022/23 | Number of office blocks constructed and equipped | 1 | New | Admin & PS |
| | Renovation of sub county offices in Limuru | Renovation of sub county offices. | | 10M | CGK | 2022/23 | Number of office blocks renovated | 1 | New | Admin & PS |
| Total | | | | 80M | | | | | | |

Table 70: Administration and Public Service Non-Capital projects for FY 2022/23

| Programme Name: Administration, Planning and Support Services | | | | | | | | | | |
|---|--|--|-----------------------------|------------------------|-----------------|------------|-------------------------------------|---------|---------|---------------------|
| Sub Programme | Project name Location (Ward/Sub County/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing agency |
| Administration services | Acquisition of motor vehicles | Purchase of motor vehicles. | | 15M | CGK | 2022/23 | Number of motor vehicles purchased. | 3 | New | Admin & PS |
| Personnel Services | Personnel emoluments | Allocation of budget to Personnel Emoluments | | 556M | CGK | 2022/23 | Number of staff remunerated | 650 | Ongoing | Admin & PS |

| Programme Name: Administration, Planning and Support Services | | | | | | | | | | |
|--|---|---|------------------------------------|-------------------------------|------------------------|-------------------|---|----------------|---------------|----------------------------|
| Sub Programme | Project name Location (Ward/Sub County/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing agency |
| Financial services | Financial services for operations and Maintenance | Allocation of budget to office operations and Maintenance | | 225M | CGK | 2022/23 | Amount of budget allocated to office operations and Maintenance | 225M | Ongoing | Admin& PS |
| Total | | | | 796 M | | | | | | |

| Programme Name: Human Resource Management & Human Resource Development | | | | | | | | | | |
|---|--|--|------------------------------------|-------------------------------|------------------------|-------------------|---|----------------|---------------|----------------------------|
| Sub Programme | Project name Location (Ward/Sub County/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Human Resource Management | Human resources policy manual | Review of human resource policy manual | | 0.5M | CGK | 2022/23 | Number of human resource policy manuals reviewed | 1 | Ongoing | Admin& PS |
| | Comprehensive medical cover, work injury benefits, and group insurance cover | Insuring staff with comprehensive medical cover, work injury benefits, and group insurance cover | | 25M | CGK | 2022/23 | Number of Staff insured with comprehensive medical cover, work injury benefits, and group insurance cover | 650 staff | Ongoing | Admin& PS |
| | Human Resource ICT | Put in place a human Resource ICT | | 3M | CGK | 2022/23 | Percentage installation of the Human | 30% | Ongoing | Admin& PS |

| Programme Name: Human Resource Management & Human Resource Development | | | | | | | | | | |
|--|--|--|-----------------------------|------------------------|-----------------|------------|--|---------|---------|---------------------|
| 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 |
| | networking system | networking system | | | | | Resource ICT networking system | | | |
| | Performance appraisal | Carrying out staff performance appraisal | | 1M | CGK | 2022/23 | Number of staff appraised | 650 | New | Admin& PS |
| | Performance contract | Carrying out staff performance contracting | | 0.1M | CGK | 2022/23 | Number of staff put under performance contract | 2 | New | Admin& PS |
| Human Resource Development | Enhancing staff capacity and welfare | Conduct staff training needs assessment. | | 0.5M | CGK | 2022/23 | Number of staff training needs assessments done | 1 | Ongoing | Admin& PS |
| | | Staff training | | 0.5M | CGK | 2022/23 | Number of staff trained | 200 | Ongoing | Admin& PS |
| Anti-corruption | Anticorruption and ethical practices | Reduce unethical and corrupt practices | | 0.5M | CGK | 2022/23 | Percentage reduction in unethical and corrupt practices | 10% | Ongoing | Admin& PS |
| | | Training of staff on ethical and non-corrupt practices | | 1M | CGK | 2022/23 | Number of staff trained on ethical and non-corrupt practices | 250 | Ongoing | Admin& PS |
| Total | | | | 32M | | | | | | |

| Programme Name: Enforcement, Monitoring and Compliance | | | | | | | | | | |
|---|---|--|------------------------------------|-------------------------------|------------------------|-------------------|--|----------------|---------------|----------------------------|
| 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 |
| County Inspectorate services | Uniforms and equipment for inspectorate officers | Purchase of uniforms and equipment for inspectorate officers | | 4M | CGK | 2022/23 | Number of uniforms and equipment purchased for inspectorate officers | 500 | Ongoing | Admin& PS |
| | Training of Inspectorate officers | Training of Inspectorate officers | | 2.4M | CGK | 2022/23 | Number of inspectorate officers trained | 150 | Ongoing | Admin& PS |
| Total | | | | 6.4M | | | | | | |

| Programme Name: Alcohol, Drugs & substance abuse control and rehabilitation. | | | | | | | | | | |
|---|--|--|------------------------------------|-------------------------------|------------------------|-------------------|--|----------------|---------------|--------------------------------------|
| Sub Program me | Project name Location (Ward/Sub County/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Rehabilitation services | Prevention and treatment programmes for Alcohol addicts (2 per sub county) | Rehabilitation and treatment programmes through partnerships | | 6M | CGK | 2022/23 | Number of rehabilitation and treatment programmes initiated and implemented | 24 | Ongoing | Admin & PS, NACADA, CSOs, CBOs, FBOs |
| Enforcement and crackdown on alcohol and drugs abuse | Crackdown on alcohol and drugs abuse | Enforcement and crackdown on alcohol, and drugs abuse | | 7.8M | CGK | 2022/23 | Percentage decrease in number of people involved in cases of alcohol and drugs abuse | 20% | Ongoing | Admin & PS |

| Programme Name: Alcohol, Drugs & substance abuse control and rehabilitation. | | | | | | | | | | |
|---|--|--|------------------------------------|-------------------------------|------------------------|-------------------|---|----------------|---------------|----------------------------|
| Sub Programme | Project name Location (Ward/Sub County/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Public education and awareness against alcohol and drugs abuse | Public education and awareness against alcohol and drugs abuse | public sensitization against alcohol and drugs abuse | | 2.4M | CGK | 2022/23 | Number of people sensitized against alcohol and drugs abuse | 72,000 | Ongoing | Admin & PS |
| Total | | | | 16.2M | | | | | | |

| Programme Name: Betting and Gaming | | | | | | | | | | |
|---|--|--|------------------------------------|-------------------------------|------------------------|-------------------|--|----------------|---------------|----------------------------|
| Sub Programme | Project name Location (Ward/Sub County/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Betting Control, Licensing and Regulation Services | Regulated, controlled and coordinated betting and gaming activities | Licensing of betting and gaming outlets. | | 0.4M | CGK | 2022/23 | Number of regulated, controlled and coordinated betting and gaming activities | 600 | Ongoing | Admin & PS |
| Public education and awareness on irresponsible betting and illegal gaming. | Sensitization campaigns on responsible betting and legal gaming (2 per sub county) | Educate the public against irresponsible betting and illegal gaming. | | 1.2M | CGK | 2022/23 | Number of public awareness forums held to sensitize people against irresponsible and illegal betting | 24 | Ongoing | Admin & PS |
| Enforcement and crackdown on | Crackdown on irresponsible and illegal | Crackdown on irresponsible and illegal | | 0.4M | CGK | 2022/23 | Percentage decrease in the number of | 20% | Ongoing | Admin & PS |

| Programme Name: Betting and Gaming | | | | | | | | | | |
|---|--|---------------------------|-----------------------------|------------------------|-----------------|------------|--|---------|--------|---------------------|
| Sub Programme | Project name Location (Ward/Sub County/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| irresponsible betting and illegal gaming. | gaming activities | betting and gaming | | | | | people involved in irresponsible betting and illegal gaming. | | | |
| Total | | | | 2M | | | | | | |

Agriculture, Livestock and Irrigation

a) Agriculture, Crop Production, Irrigation & Marketing

Table 5: Agriculture, Crop Production, Irrigation & Marketing Capital projects for the FY 2022/23

| Programme Name : Administration Planning and Support services | | | | | | | | | | |
|---|--|---|-----------------------------|-----------------------|-----------------|------------|-------------------------------|---------|---------|--|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Administration services | Kikuyu sub county office | Construction of sub-county office | Roof water harvesting | 5M | CGK | 2022-2023 | Number of offices constructed | 1 | New | Agriculture, crop production, Irrigation & marketing |
| | Shared services | Establish a central place to offer shared services between dairy and coffee | | 13.5 M | CGK | 2022-2023 | No. of farmers served | 5,000 | Ongoing | ACPIM |
| TOTAL | | | | 18.5 M | | | | | | |

| Programme Name : Crop Development and Management | | | | | | | | | | |
|---|--|--|-----------------------------|-----------------------|-----------------|------------|---|---------|--------|--|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Land and Crop management and Productivity Enhancement | Procurement and distribution of walking tractors in Waruhiu ATC and Ruiru AMS. | Procurement and distribution of walking tractors | | 3.2M | CGK | 2022-2023 | No of walking tractors procured and distributed | 3 | New | Agriculture, crop production, Irrigation & marketing |
| Revitalization of Agricultural Mechanization Services (AMS) | Completion of Workshops | Construction of the walls, roofing and equipping the workshop | -Roof water harvesting | 4.3M | CGK | 2022-2023 | % of workshop completed and equipped | 20% | New | Agriculture, crop production, Irrigation & marketing |
| | Procure Farm tractors | Procure and equip 80-HP farm tractors | | 8 M | CGK | 2022-2023 | No of tractors procured and equipped | 1 | New | Agriculture, crop production, Irrigation & marketing |
| | Water harvesting | Feasibility study, survey and design, environmental impact assessment (EIA), Water Resource Management Authority (WARMA) licensing and Construct water pans and dams | | | CGK | 2022-2023 | No. of water harvesting structures constructed | 6 | New | Agriculture, crop production, Irrigation & marketing |
| | Rehabilitation of plant equipment | Plant equipment rehabilitation | | 2.5M | CGK | 2022-2023 | No of Plant equipment rehabilitated | 1 | New | Agriculture, crop production, |

| Programme Name : Crop Development and Management | | | | | | | | | | |
|--|---|--|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|--|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | | | | | | | | | | Irrigation & marketing |
| Upgrading of Waruhiu ATC | Construction of perimeter fence | Purchase of concrete posts and barbed wire Erecting the perimeter fence | | 1.5M | CGK | 2022-2023 | Length of fence in Meters | 500 | New | Agriculture, crop production, Irrigation & marketing |
| Irrigation Development and Water Management | Small scale water pans in all sub counties | Construction and lining of small scale water pans | | 3.6M | CGK | 2022-2023 | No. of small scale water pans constructed for demonstration | 30 | New | Agriculture, crop production, Irrigation & marketing |
| | Community water pans (Mathuri)- Juja sub county | Construction and lining of community water pans | | 10.8M | CGK | 2022-2023 | No of community water pans constructed | 1 | Ongoing | Agriculture, crop production, Irrigation & marketing |
| | Drip kits installation in all wards | Procurement and installation of drip kits | | 3M | CGK | 2022-2023 | No. of drip kits procured and installed | 120 | New | Agriculture, crop production, Irrigation & marketing |
| | Community irrigation projects- Kiruiru and Magawa irrigation projects | Design and Construction of irrigation projects | | 31M | CGK | 2022-2023 | No. of community irrigation projects completed | 2 | New | Agriculture, crop production, Irrigation & marketing |
| TOTAL | | | | 67.9M | | | | | | |

| Programme Name : Agribusiness and Information Management | | | | | | | | | | |
|---|--|--|-----------------------------|-----------------------|-----------------|-------------|---|---------|---------|--|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Value addition and Agro-processing of agricultural produce. | Waruhiu ATC incubation centre | Establishment of an incubation centre at Waruhiu ATC | | 10M | CGK | 2022 - 2023 | Number of incubation centres established | 1 | New | Agribusiness directorate in collaboration with AGRIBIZ Project |
| | Pineapple processing factory Gatundu North | Construction of Pineapple processing factory | | 15M | CGK | 2022 - 2023 | No of pineapple processing factories established | 1 | Ongoing | Agribusiness directorate |
| Value chain development | Ritho Model factory | Upgrading of coffee factory to a model factory | Roof water harvesting | 7M | CGK | 2022- 2023 | No. of coffee factories upgraded to model factories | 1 | New | Agribusiness directorate |
| | Coffee mill | Construction of a coffee mill | | 15M | CGK | 2022- 2023 | No of coffee mills established | 1 | Ongoing | Agribusiness directorate |
| Total | | | | 47 M | | | | | | |

Table 6: Agriculture, Crop Production, Irrigation & Marketing Non-Capital projects for the 2022/23 FY

| Programme Name : Agribusiness and Information Management | | | | | | | | | | |
|--|---|---|-----------------------------|-----------------------|-----------------|------------|--|--------------------------|--------|-----------------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Agricultural inputs and Financing | Agricultural input support for farmers in all the wards | Procure and distribute agricultural lime and fertilizer for farmers | | 30M | CGK | 2022- 2023 | Amount of lime and fertilizer procured and distributed | 450 tonnes of fertilizer | New | Directorate of agribusiness |

| Programme Name : Agribusiness and Information Management | | | | | | | | | | |
|--|--|---|-----------------------------|-----------------------|-----------------|------------|---|-----------------|---------|---|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Agro-dealers training in all the sub counties | Training 20 stockiest on quality inputs | | 0.15M | CGK | 2022-2023 | Number of stockiests/agro-dealers trained | 20 agro-dealers | New | Directorate of Agribusiness and marketing. |
| | Capacity building of farmers in all sub counties | Training of farmers on quality inputs | | 0.24 M | CGK | 2022-2023 | No of trainings held | 6 | New | Directorate of Agribusiness and marketing. |
| | | | | | CGK | 2020-2023 | No of farmers trained | 240 | New | Directorate of Agribusiness and marketing. |
| | County conditional funding | County to contribute towards ASDSP | | 5.5M | CGK | 2022-2023 | Amount in Kshs allocated | 5.5M | Ongoing | Chief Officer Agriculture |
| | Training of Value chain actors (VCAs) in all sub counties | Training VCAs on entrepreneurship | | 0.075M | CGK and SIDA | 2022-2023 | Number of VCAs trained | 20 VCAs | New | Directorate of Agribusiness and marketing and ASDSP |
| | Linking farmers to financial providers | Linking farmers | | 0.5M | CGK and SIDA | 2022-2023 | No of farmers linked to financial service providers | 100 | Ongoing | Directorate of Agribusiness and marketing and ASDSP |
| Value addition and Agro processing of agricultural produce | Training of farmers/agri entrepreneurs trained on value addition | Farmer trainings | | 0.25 M | CGK | 2022-2023 | No of farmers/agri entrepreneurs trained on value addition technologies | 60 | Ongoing | Directorate of Agribusiness and marketing |
| | Promotion of value addition of potato | Train famers on potato value addition | | 0.25 M | CGK | 2022-2023 | No of farmers trained | 130 | New | Agribusiness directorate. |

| Programme Name : Agribusiness and Information Management | | | | | | | | | | |
|--|---|--|-----------------------------|-----------------------|-----------------|------------|--|---------|--------|--|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Promotion of banana value addition | Train famers on banana value addition | | 0.25M | CGK | 2022-2023 | No of farmers trained | 130 | New | Agribusiness directorate. |
| Agribusiness market development | Marketing groups formation in all sub counties | Form and strengthen marketing groups | | 1.25 M | CGK | 2022-2023 | Number of groups formed and strengthened | 5 | New | Directorate of Agribusiness and marketing. |
| | Creation of market linkages | | | 0.5M | CGK | 2022-2023 | No of market linkages created | 5 | New | Agribusiness directorate |
| | Capacity building of farmer groups on food safety standards and certification | Conduct trainings on farmer groups | | 0.286M | CGK | 2022-2023 | No of farmer groups trained on food safety standards and certification | 2 | New | Agribusiness directorate |
| Value chain development | Coffee stakeholders forums and technical working groups | Formation of coffee stakeholders forums and technical working groups | | 0.5M | CGK | 2022-2023 | No. of coffee stakeholders forums and technical working groups | 2 | New | Agribusiness directorate |
| | Capacity building of coffee licensing officers in Gatundu South, Gatundu North, Githunguri, Kiambaa, Juja, and Kiambu | Training and gazettelement of coffee licensing officers | | 0.25M | CGK | 2022-2023 | Number of licensing officers trained | 3 | New | Agribusiness directorate |
| | Farmers knowledge on | Conduct farmer exchange visits | | 0.15M | CGK | 2022-2023 | Number of exchange visits | 3 | New | Agribusiness directorate |

| Programme Name : Agribusiness and Information Management | | | | | | | | | | | |
|--|--|--|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|--------------------------|--|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency | |
| | coffee production improved | for small estates and cooperative members | | | | | Number of small estates involved Number of farmers | 6 60 | | | |
| | Staff knowledge and skills enhanced | Train staff on coffee value addition | | 0.25M | CGK | 2022-2023 | No. of staff trained | 20 | New | Agribusiness directorate | |
| | Enhancing skills in youth | Train youths on value addition | | 0.075M | CGK | 2022-2023 | No of youth trained | 10 | New | Agribusiness directorate | |
| | Capacity building of farmers in Kiambaa, Kiambu Githunguri, Gatundu North, Gatundu South and Kabete sub counties | Training of farmers on coffee production management | | 0.5M | CGK | 2022-2023 | Number of farmers trained on coffee production management | 150 | Ongoing | Agribusiness directorate | |
| | Capacity building of staffs on coffee production management and value addition Countywide | Training of staffs on production management and value addition | | 0.24M | CGK | 2022-2023 | Number of staffs trained | 20 | Ongoing | Agribusiness directorate | |
| Total | | | | 41.216M | | | | | | | |

| Programme Name : Crop Development and Management | | | | | | | | | | |
|---|---|---|-----------------------------|-----------------------|-----------------|------------|--|------------|--------|--|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Land and Crop Management and Productivity Enhancement | Establishment of Conservation Agriculture and Demonstration plots in all wards | Establishing and equipping of conservation agriculture demonstration plots | | 2.3M | CGK | 2022-2023 | No. of conservation agriculture demonstration plots established and fully equipped | 120 | New | Agriculture, crop production, Irrigation & marketing |
| | Capacity building on conservation agriculture in all the wards | Train lead farmers | | 0.5M | CGK | 2022-2023 | No. of lead farmers trained on conservation agriculture | 120 | New | Agriculture, crop production, Irrigation & marketing |
| | | Train farmers on conservation agriculture technology | | 1.5M | CGK | 2022-2023 | No. of farmers trained on conservation agriculture | 3000 | New | Crops directorate |
| | Equipping and operationalization of mobile Plant clinics, in Kiambaa, Lari, and Waruhiu ATC | Procure tablets, pen knives, hand lenses, bags, overalls, banners, disposal bins, plastic tables and chairs | | 0.3M | CGK | 2022-2023 | No. of plant clinics Equipped and operationalized | 3 | New | Crops Directorate |
| | Promotion of Fruit production countywide | Procure and distribute fruit tree seedlings | | 18M | CGK | 2022-2023 | No of fruit tree seedlings procured and distributed | 100,000 | New | Agriculture, crop production, Irrigation & marketing |
| | Procurement and distribution of Certified seeds in All Wards | Mobilization of farmers | | 50 M | CGK | 2022-2023 | Tonnes of certified seeds procured and distributed. | 100 Tonnes | New | Agriculture, crop production, |

| Programme Name : Crop Development and Management | | | | | | | | | | |
|--|---|---|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|--|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | | Purchase and distribution of certified seeds Train the farmers on production | | | | | | | | Irrigation & marketing |
| | Pest management countywide | Procurement and distribution of pesticides Training of farmers on safe use of pesticides | | 1M | CGK | 2022-2023 | Litres of pesticides procured and distributed | 1,000 | New | Agriculture, crop production, Irrigation & marketing |
| | | Train staff on pest, diseased and agronomy of various crops | | 0.25M | CGK | 2022-2023 | No. of staff trained | 50 | New | Crops and irrigation directorate |
| | Clean potato materials distribution countywide | Procurement and distribution of clean potato materials | | 2M | CGK | 2022-2023 | No of Potatoes mini-tubers procured and distributed. | 100,000 | New | Agriculture, crop production, Irrigation & marketing |
| | Potato multiplication centre Lari Kamburu ward | Establishment of a potato multiplication centre | | 10 M | CGK | 2022-2023 | No of potato multiplication centres established | 1 | Ongoing | ACPIM |
| | Soil and Water conservation (SWC) structures in all wards | Construction and laying of soil and Water conservation (SWC) structures | | 0.32M | CGK | 2022-2023 | Length (Km) of soil and Water conservation (SWC) structures. | 60 | New | Agriculture, crop production, Irrigation & marketing |

| Programme Name : Crop Development and Management | | | | | | | | | | |
|--|---|--|-----------------------------|-----------------------|-----------------|------------|---|---------|--------|--|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Procurement and distribution of Dumpy levels (for soil and water conservation) in Waruhiu ATC, Ruiru, Gatundu North, Kabete, Githunguri, Lari, Kiambaa, Kiambu and Kikuyu | Procure and distribute Dumpy levels -Training of officers on their use -Pegging of farms | | 1M | CGK | 2022-2023 | No. of Dumpy levels (for SWC) Procured and distributed | 9 | New | Crops Directorate |
| | Procurement county headquarters Total station for surveying of dams and water pans | Procure and distribute a total station | | 1M | CGK | 2022-2023 | No. of Total stations (For SWC) Procured and distributed | 1 | New | Agriculture, crop production, Irrigation & marketing |
| | Purchase of Survey books in all wards | Purchase of survey books for soil and water conservation | | 0.03M | CGK | 2022-2023 | No. of survey books (For SWC) procured | 60 | New | Agriculture, crop production, Irrigation & marketing |
| | Capacity building of staffs in all sub counties | Training of staffs on use of soil and water conservation equipment | | 0.1 M | CGK | 2022-2023 | No. of staff trained on use of SWC equipment's | 10 | New | Agriculture, crop production, Irrigation & marketing |
| Provision of quality extension services | Provision of Extension services-countywide | Reach farmers with quality extension services | | 4M | CGK | 2022-2023 | No. of farmers reached with extension services | 100,000 | New | Agriculture, crop production, |

| Programme Name : Crop Development and Management | | | | | | | | | | |
|--|---|--|-----------------------------|-----------------------|--------------------|------------|--|---------|---------|---|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | | | | | | | | | | Irrigation & marketing |
| | Extension research extension meetings | Hold Extension research extension meetings | | 0.24M | CGK | 2022-2023 | No of Extension research extension meetings | 2 | New | Agriculture, crop production, Irrigation & marketing |
| Capacity Enhancement on productivity of prioritized value chains | County conditional funding | County to contribute towards NARIGP | | 6.5 M | CGK | 2022-2023 | Amount in Kshs allocated | 6.5M | Ongoing | Chief Officer Agriculture |
| | Service providers training in all sub counties | Training of service providers on identified opportunities per Prioritized Value Chains by gender | | 2M | CGK and World Bank | 2022-2023 | No. of service providers trained on identified opportunities per Priority Value Chains by gender | 10 | New | Agriculture, crop production, Irrigation & marketing and NARIGP |
| | Value chain innovations across the sub counties | Promotion of value chain innovations | | | CGK and World Bank | 2022-2023 | No. and type of Value Chain innovations promoted | 6 | New | Agriculture, crop production, Irrigation & marketing and NARIGP |
| | Implementation of value chain innovations across the sub counties | Implementation of value chain innovations | | | CGK and World Bank | 2022-2023 | No. of Value Chain innovations implemented | 3 | New | Agriculture, crop production, Irrigation & marketing and NARIGP |
| | Identification Climate Smart Agriculture | Identification of Climate Smart | | | CGK and World Bank | 2022-2023 | No. of Climate Smart Agriculture | 2 | New | Agriculture, crop production, |

| Programme Name : Crop Development and Management | | | | | | | | | | |
|---|---|--|-----------------------------|-----------------------|--------------------|------------|--|---------|---------|---|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | (CSA) technologies-county wide | Agriculture (CSA) technologies | | | | | (CSA) technologies identified | | | Irrigation & marketing and NARIGP |
| | | Assess Climate Smart Agriculture (CSA) technologies in use | | | CGK and World Bank | 2022-2023 | No. of Climate Smart Agriculture (CSA) technologies in use | 2 | New | Agriculture, crop production, Irrigation & marketing and NARIGP |
| | Climate Smart Agriculture (CSA) technologies users by gender countywide | Assess the number and type of climate smart agriculture technologies users by gender | | | CGK and World Bank | 2022-2023 | No. and type of Climate Smart Agriculture technologies users | 3,000 | New | Agriculture, crop production, Irrigation & marketing and NARIGP |
| Upgrading of Waruhiu Agricultural Training Centre (ATC) | Soil and water conservation | Pegging and laying of terraces and other soil conservation structures | | 0.6M | CGK | 2022-2023 | % area under soil water conservation | 10% | Ongoing | Agriculture, crop production, Irrigation & marketing |
| | Training of farmers in Waruhiu ATC | Train farmers in Waruhiu ATC | | 0.1M | CGK | 2022-2023 | No. of farmers accessing trainings in Waruhiu ATC | 20,000 | Ongoing | Agriculture, crop production, Irrigation & marketing |
| | Modern technologies adoption | Assessing farmers who have adopted appropriate modern technologies | | | CGK | 2022-2023 | No. of farmers adopting appropriate modern technologies | 2,000 | Ongoing | Agriculture, crop production, Irrigation & marketing |

| Programme Name : Crop Development and Management | | | | | | | | | | |
|--|--|---|-----------------------------|-----------------------|-----------------|------------|---|------------------|---------|--|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Capacity building farmers and of farmers | Conduct scheduled farmer trainings | | 2.5M | CGK | 2022-2023 | No. of farmers Trainings held | 12 | Ongoing | Agriculture, crop production, Irrigation & marketing |
| | Capacity building of farmer groups in avocado and dairy value chain under AgriFi project | Conduct trainings | | - | CGK/AGRIFI | 2022-2023 | Number of farmer groups trained | 20 farmer groups | New | Crops and irrigation directorate |
| | Promotion of agriculture | Holding field days | | 0.5M | CGK | 2022-2023 | Number of exhibitors and number of farmers attending. | 5000 | New | Crops and irrigation directorate |
| | Horticulture enterprises development | Development of horticulture enterprises | | 1M | CGK | 2022-2023 | Number of Horticulture enterprises developed | 2 | Ongoing | Agriculture, crop production, Irrigation & marketing |
| | Rehabilitation of coffee | Pruning, top working, manure and fertilizer application pest and disease management | | 0.62M | CGK | 2022-2023 | Acres of coffee rehabilitated | 3 | Ongoing | Agriculture, crop production, Irrigation & marketing |
| | Revenue generation | Generate revenue at Waruhiu ATC through sales of farm produce, | | 2M | CGK | 2022-2023 | Amount of revenue (Kshs) generated | 2M | Ongoing | Agriculture, crop production, Irrigation & marketing |

| Programme Name : Crop Development and Management | | | | | | | | | | |
|---|--|--|-----------------------------|-----------------------|-----------------|------------|---|---------|--------|--|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | | Trainings and accommodation | | | | | | | | |
| | Revolving fund for agricultural institutions | Allocation of revolving fund for Waruhiu ATC and AMS | | 20M | CGK | 2022-2023 | Amount in Kshs allocated | 20M | New | Chief Officer Agriculture |
| | Refurbishment of staff houses | Refurbishment of staff houses | | 1.2M | CGK | 2022-2023 | No. of staff houses refurbished | 1 | New | Agriculture, crop production, Irrigation & marketing |
| Revitalization of Agricultural Mechanization Services (AMS) | Mechanization interventions | Provide mechanization services to farmers | | 0.2M | CGK | 2022-2023 | No. of farmers reached with mechanization interventions | 1,000 | New | Agriculture, crop production, Irrigation & marketing |
| | Capacity building of farmers on Mechanization technologies | Train farmers on mechanization technologies | | 0.5M | CGK | 2022-2023 | No. of farmers trained on mechanization technologies | 1.500 | New | Agriculture, crop production, Irrigation & marketing |
| | Capacity building of plant operators | Train plant operators | | 0.4M | CGK | 2022-2023 | No of Plant operators trained | 15 | New | Agriculture, crop production, Irrigation & marketing |
| | Ploughing contests | Hold ploughing contests | | 0.1M | CGK | 2022-2023 | No of Ploughing contests held | 1 | New | Agriculture, crop production, Irrigation & marketing |
| | | Training of staffs on new | | 0.4M | CGK | 2022-2023 | No. of staffs trained on new | 4 | New | Agriculture, crop |
| | | | | | | | | | | |

| Programme Name : Crop Development and Management | | | | | | | | | | | |
|--|--|-------------------------------------|-----------------------------|-----------------------|-----------------|------------|---|---------|--------|--|--|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency | |
| | Capacity building of staffs and youth groups | emerging mechanization technologies | | | | | emerging mechanization technologies | | | production, Irrigation & marketing | |
| | | Train youth groups | | 1M | CGK | 2022-2023 | No. of youth groups accessing trainings | 4 | New | Agriculture, crop production, Irrigation & marketing | |
| TOTAL | | | | 132.16 M | | | | | | | |

| Programme Name : Administration Planning and Support Services | | | | | | | | | | |
|---|--|--|-----------------------------|-----------------------|-----------------|------------|---|---------|--------|--|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Administration Services | Procurement of computers and printers for the sub counties | Procurement of computers and printers for the sub counties | | 2M | CGK | 2022-2023 | Number of computer procured | 14 | New | Agriculture, crop production, Irrigation & marketing |
| | | | | | | | Number of printers procured | 14 | New | |
| Personnel services | Staff promotional courses county wide | Staff sponsorship for promotional and refresher courses | | 2M | CGK | 2022-2023 | Number of staff sponsored for promotional and refresher courses | 100 | New | Agriculture, crop production, Irrigation & marketing |
| Support services | Staff enhancement | Allocation of budget to | | 202M | CGK | 2022-2023 | Amount of money disbursed for | 202M | New | Agriculture, crop production, |

| Programme Name : Administration Planning and Support Services | | | | | | | | | | | |
|---|--|--|-----------------------------|-----------------------|-----------------|------------|--|---------|--------|--|--|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency | |
| | | personnel emoluments | | | | | personnel emoluments | | | Irrigation & marketing | |
| | Office operations | Allocation of budget to operation and maintenance of offices | | 42M | CGK | 2022-2023 | Amount of money disbursed for operations and maintenance | 42M | New | Agriculture, crop production, Irrigation & marketing | |
| TOTAL | | | | 252 M | | | | | | | |

| Programme Name : Policy, Strategy and Management of Agriculture | | | | | | | | | | |
|---|--|--|-----------------------------|-----------------------|-----------------|------------|--|---------|--------|--|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Policy, strategy and management of agriculture | Policy development countywide | Review and develop agricultural policies and regulations | | 0.67M | CGK | 2022-2023 | Number of policies/regulations developed | 2 | New | Agriculture, crop production, Irrigation & marketing |
| | Agricultural committee's County wide | Establishment and running of agricultural committees | | 0.53M | CGK | 2022-2023 | Number of committees formed | 13 | New | Agriculture, crop production, Irrigation & marketing |
| Agricultural planning and financial management | Financial reports | Prepare financial reports every quarter | | Budget in O&M | CGK | 2022-2023 | No of Financial Reports done | 4 | New | Agriculture, crop production, Irrigation & marketing |

| Programme Name : Policy, Strategy and Management of Agriculture | | | | | | | | | | | |
|---|--|---------------------------|-----------------------------|-----------------------|-----------------|------------|---------------------------|---------|--------|--|--|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency | |
| Sector working group support (SWG) and Liaison | Sector forums county wide | Convening sector forums | | 0.4M | CGK | 2022-2023 | Number of forums convened | 4 | New | Agriculture, crop production, Irrigation & marketing | |
| TOTAL | | | | 1.6M | | | | | | | |

b) Livestock, Fisheries and Veterinary services

Table 71: Livestock, Fisheries and Veterinary Services Capital Projects for FY 2022/23

| Programme name; 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 | Performance indicator | Targets | Status | Implementing Agency |
| Fisheries Policy, Strategy and Capacity Building | Capacity building county wide | Training of officers and stakeholders on modern technology | | 0.5M | CGK | 2022/23 | Number of trainings on current technologies | 1 | On-going | Livestock fisheries and veterinary services |
| Aquaculture Development | Demonstration centers establishment county wide | Establishing of demonstration units procurement and stocking of fingerlings | | 19.1M | CGK | 2022/23 | Number of demonstration units established No of fingerlings stocked No of ponds constructed | 14 130,000 297 297 | On-going | Livestock fisheries and veterinary services |

| Programme name; 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 | Performance indicator | Targets | Status | Implementing Agency |
| | | | | | | | no of pond liners issued No of feed pelletizers No of dam cages No of fishing nets | 1 6 6 | | |
| | County wide farmers trainings | Training the farmers on modern aquaculture technologies | | 0.4M | CGK | 2022/23 | Number of farmer trainings conducted | 36 | On-going | Livestock fisheries and veterinary services |
| | County wide target farmers follow up. | Extension service; farm visits, on-farm demonstration, exchange visits. | | 0.8M | CGK | 2022/23 | No. of farmers equipped with modern aquaculture technologies | 960 | On-going | Livestock fisheries and veterinary services |
| Blue economy development | climate change mitigation and adaptation | Trainings on climate change mitigation and adaptation measures | | 1M | CGK | 2022/23 | No of trainings | 12 | new | Livestock fisheries and veterinary services |
| | Promotion of safety and risk reduction | Promotion of safety gear, boats and equipment. Training on safety | | 2M | CGK | 2022/23 | No of training of dam management groups | 1 training | new | Livestock fisheries and veterinary services |

| Programme name; 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 | Performance indicator | Targets | Status | Implementing Agency |
| | Rehabilitation and conservation of aquatic ecosystems | Conservation of riparian land and pollution control. Training aquatic conservation | | 2M | CGK | 2022/23 | No of trainings done | 12 trainings | new | Livestock fisheries and veterinary services |
| Research Application | Recreational fisheries promotion in Lari sub counties | Training of farmers and dealers on recreational fisheries | | 0.1M | CGK | 2022/23 | Number of farmers and dealers trained on recreational fisheries No of licensed anglers(sport fishers) | 20 | On-going | Livestock fisheries and veterinary services |
| Market development | Fish market outlet across the County | Establishment of fish marketing outlets in collaboration with stakeholders | | 0.1M | CGK | 2022/23 | Number of fish marketing outlets established in collaboration with stakeholders | 2 | On-going | Livestock fisheries and veterinary services |
| | Post-harvest loss management Thika, Kiambu, Gatundu south and north sub counties | Acquisition and distribution of freezers | | 0.4M | CGK | 2022/23 | Number of freezers issued to farmer groups | 4 | On-going | Livestock fisheries and veterinary services |

| Programme name; 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 | Performance indicator | Targets | Status | Implementing Agency |
| | fish eating promotions County wide | Fish eating campaign; field days, exhibitions | | 0.4M | CGK/ABDP | 2022/23 | Number of eat more fish field days done | 4 | On-going | Livestock fisheries and veterinary services |
| | Quality assurance county wide | Inspection of fish farms and enterprises | | 0.2M | CGK | 2022/23 | Number of facilities/farms Inspected | 16 | On-going | Livestock fisheries and veterinary services |
| TOTAL | | | | 27M | | | | | | |

| Programme name: Livestock Resources and Development | | | | | | | | | | |
|---|---|--|-----------------------------|-----------------------|-----------------|------------|--|-------------------------------|---------|---|
| 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 |
| Livestock Production and Management | Feeds reserve establishment at Waruhiu ATC | Construction of a silo and procurement of the hay bales | | 12M | CGK | 2022/23 | Number of hay bales reserved. | 15,0000 | Ongoing | Livestock fisheries and veterinary services |
| | Establishment of a County based feed factory | Construction and equipping | | 60M | CGK | 2022/23 | Percentage completion | 100% | Ongoing | Livestock fisheries and veterinary services |
| | Support at Waruhiu livestock demo farm | Purchase of animal feeds, minerals, drugs Upgrading of animals | | 5M | CGK | 2022/23 | Number of animals upgraded Number of animal feed, | 10 dairy animals 1000 bags | New | Livestock fisheries and veterinary services |

| Programme name: Livestock Resources and Development | | | | | | | | | | |
|---|---|---|-----------------------------|-----------------------|-----------------|------------|---|----------------|---------|---|
| 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 |
| | | | | | | | minerals, drugs procured | 300kg minerals | | |
| | County wide dairy farmers training | On-farm demonstrations, field days and exhibitions | | 1M | CGK | 2022/23 | Number of farmers trained | 25,000 | Ongoing | Livestock fisheries and veterinary services |
| | Establishment of a demo unit for growth of black soldier fly for farmers training | Construction of a demo unit and growing of the BSF | | 2M | CGK | 2022/23 | Percentage completion of the demo unit | 1 | Ongoing | Livestock fisheries and veterinary services |
| | Distribution of subsidized sexed semen to farmers across all the sub counties | Procurement and distribution | | 8M | CGK | 2022/23 | No of doses procured and distributed | 4,000 | Ongoing | Livestock fisheries and veterinary services |
| | Establishment of Dairy platform & Farmers field school in all sub counties | Organizing and facilitating of dairy forums and farmers field schools | | 0.85M | CGK | 2022/23 | Number of dairy platform & Farmers field school | 1 | Ongoing | Livestock fisheries and veterinary services |
| | Free AI services County wide | Procurement of AI equipment, semen and liquid nitrogen. | | 28M | CGK | 2022/23 | Uptake of AI services (no. of doses) | 10,000 | Ongoing | Livestock fisheries and veterinary services |

| Programme name: Livestock Resources and Development | | | | | | | | | | |
|---|---|--|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|---|
| 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 |
| | Pig Farmers trainings County wide | On-farm demonstrations, field days and exhibitions | | 1.6 M | CGK | 2022/23 | Number of trainings per sub county | 12 | Ongoing | Livestock fisheries and veterinary services |
| | Piglets procurement and distribution | Procurement and distribution | | 39M | CGK | 2022/23 | Number of piglets procured and distributed | 2,3000 | Ongoing | Livestock fisheries and veterinary services |
| | Pig farmers training on market access and entrepreneurship skills county wide | On-farm training, field days and establishment of a marketing platform | | 2M | CGK | 2022/23 | Number of farmers trained on market access and entrepreneurship skills | 50 | Ongoing | Livestock fisheries and veterinary services |
| | Development of indigenous chicken value chain Thika, Juja | Upgrading of indigenous chicken value chain | | 23M | CGK | 2022/23 | Number of indigenous chicken procured and distributed | 45,000 | Ongoing | Livestock fisheries and veterinary services |
| | Poultry farmers training county wide | On-farm training, field days and exhibitions | | 1M | CGK | 2022/23 | Number of farmers trained per year | 3000 | Ongoing | Livestock fisheries and veterinary services |
| | Value chain actors training county wide | Training of the value chain actors on climate smart technologies | | 1M | CGK | 2022/23 | No. of value chain actors trained on Climate Smart technologies | 30,000 | Ongoing | Livestock fisheries and veterinary services |

| Programme name: Livestock Resources and Development | | | | | | | | | | |
|---|---|---|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|---|
| Sub programme | Project name location (Ward/Sub county/ Countywide) | Description of activities | Green Economy Consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Installation of bulk milk coolers | Procurement and distribution | | 35M | CGK | 2022/23 | No of coolers installed | 4 | Ongoing | Livestock fisheries and veterinary services |
| | Installation of pasteurizers | Procurement and distribution | | 60M | CGK | 2022/23 | No of pasteurizers installed | 4 | Ongoing | Livestock fisheries and veterinary services |
| | Pork factory development | Constructing and equipping | | 8.8M | CGK | 2022/23 | % of Pork factory complete | 0 | Ongoing | Livestock fisheries and veterinary services |
| Livestock Diseases Management and Control | Procurement of Disease reporting books. County wide | Procuring and issuance of the reporting books | | 2M | CGK | 2022/23 | No. of disease reporting books procured | 0 | Ongoing | Livestock fisheries and veterinary services |
| | FMD vaccination campaigns county wide | Procurement of vaccines and equipment | | 23.8M | CGK | 2022/23 | Number of FMD vaccination campaigns done | 2 | Ongoing | Livestock fisheries and veterinary services |
| | LSD vaccination campaign county wide | Procurement of vaccines and equipment | | 4M | CGK | 2022/23 | Number of LSD vaccination campaign done | 1 | Ongoing | Livestock fisheries and veterinary services |
| | Anthrax vaccination campaign county wide | Procurement of vaccines and equipment | | 9M | CGK | 2022/23 | Number of Anthrax vaccination campaign done | 2 | Ongoing | Livestock fisheries and veterinary services |

| Programme name: Livestock Resources and Development | | | | | | | | | | |
|---|--|---|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|---|
| 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 |
| | RVF vaccination campaign county wide | Procurement of vaccines and equipment | | 3M | CGK | 2022/23 | Number of RVF vaccination campaign done | 1 | Ongoing | Livestock fisheries and veterinary services |
| | Movement permits booklets procurement county wide | Procuring, distributing and issuing | | 0.8M | CGK | 2022/23 | Number of movements permits booklets procured and issued | 500 | Ongoing | Livestock fisheries and veterinary services |
| | Vaccination Campaign and dog population control sessions county wide | Vaccinating livestock and baiting of dogs | | 2M | CGK | 2022/23 | Number of vaccinations Campaign and dog population control sessions | 12 | Ongoing | Livestock fisheries and veterinary services |
| | Dips rehabilitation county wide | Repair of dips | | 1M | CGK | 2022/23 | Number of rehabilitated dips | 1 | Ongoing | Livestock fisheries and veterinary services |
| | Acaricide procurement county wide | Procuring and distribution | | 1M | CGK | 2022/23 | Number of Litres of Acaricide procured | 200 | Ongoing | Livestock fisheries and veterinary services |
| | Farmers Training on vector control county wide | Training of farmers on vector control and Acaricide usage | | 1M | CGK | 2022/23 | Number of trainings of farmers in vector control and Acaricide | 24 | Ongoing | Livestock fisheries and veterinary services |
| | Training on breeding county wide | Training of inseminators and farmers | | 1.6M | CGK | 2022/23 | Number of trainings of | 12 | Ongoing | Livestock fisheries and |

| Programme name: Livestock Resources and Development | | | | | | | | | | |
|---|--|------------------------------------|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|---|
| 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 |
| | | | | | | | inseminators and farmers | | | veterinary services |
| Food Safety and Animal Products Development | Capacity building on veterinary on food safety | Staff and stakeholders training | | 0.4M | CGK | 2022/23 | No. of trainings of veterinary staff on veterinary food safety | 6 | Ongoing | Livestock fisheries and veterinary services |
| | Fencing of Waruhiu ATC | Construction of a fence | | 10M | CGK | 2022/23 | % completion | 100% | Ongoing | Livestock fisheries and veterinary services |
| | Animal welfare training county wide | Training of staff and stakeholders | | 0.6M | CGK | 2022/23 | Number of training of staff and farmers on animal welfare issues | 12 | Ongoing | Livestock fisheries and veterinary services |
| | Installation of electricity and maintenance at Gatundu south slaughter house | Electricity installation | | 2M | CGK | 2022/23 | % completion of the electricity installation | 100% | Ongoing | Livestock fisheries and veterinary services |
| | Slaughter licencing and inspection | Licensing and inspection | | 0.6M | CGK | 2022/23 | Number of slaughter houses inspected and licensed | 54 | Ongoing | Livestock fisheries and veterinary services |
| | Meat inspection kit procurement County wide | Procuring and distributing | | 0.4M | CGK | 2022/23 | Number of Meat inspection kit | 60 | Ongoing | Livestock fisheries and veterinary services |

| Programme name: Livestock Resources and Development | | | | | | | | | | |
|---|---|---|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|---|
| 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 |
| | Quality and Hygiene training County wide | training of farmers on food safety | | 0.2M | CGK | 2022/23 | No of Farmers enlightened food safety | 1200 | Ongoing | Livestock fisheries and veterinary services |
| | Leather value addition in a polytechnic | Training of farmers and stakeholders on leather production and technology | | 1M | CGK | 2022/23 | No of Farmers empowered with leather products and production technology | 24 | Ongoing | Livestock fisheries and veterinary services |
| | Leather production techniques in all sub counties | Training of flayers, bandas and tannery owners | | 0.2M | CGK | 2022/23 | No of flayers, bandas and tanneries owners trained on proper leather production techniques | 24 | Ongoing | Livestock fisheries and veterinary services |
| Total | | | | 352.85 M | | | | | | |

Table 72: Livestock, Fisheries and Veterinary Services Non-Capital Projects for FY 2022/23

| Programme Name: Administration, Planning and Support Services | | | | | | | | | | |
|--|---|----------------------------------|------------------------------------|------------------------------|------------------------|-------------------|--|----------------------|---------------|---|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indication | Targets | Status | Implementing Agency |
| Administration services | Purchase of department motor vehicles | Procurement of vehicles | | 3M | CGK | 2022/23 | No. of vehicles procured and issued to Sub counties | 0 | New | Livestock fisheries and veterinary services |
| | Office furniture for the department | Procurement and distribution | | 5M | CGK | 2022/23 | No of office equipment procured | 12 Sub counties | New | Livestock fisheries and veterinary services |
| Personnel Services | Capacity building | Staff training | | 2M | CGK | 2022/23 | No. of Staff undertaking promotional and refresher courses | 150 officers trained | Ongoing | Livestock fisheries and veterinary services |
| Support Services | Staff enhancement | Personal emoluments | | 202M | CGK | 2022/23 | No. of officers remunerated | 236 | Ongoing | Livestock fisheries and veterinary services |
| | Office operations | Operation and maintenance | | 42M | CGK | 2022/23 | Amount allocated per operation and maintenance. | | | Livestock fisheries and veterinary services |
| Total | | | | 254M | | | | | | |

Water, Environment, Energy and Natural Resources

Table 73: Water, Environment, Energy and Natural Resources Capital Projects for FY 2022/23

| Programme name: Water Resources Management and Sanitation | | | | | | | | | | |
|---|--|---|-----------------------------|-----------------------|-----------------|----------------------|--|---------|--------|---------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green economy consideration | Estimated cost (Kshs) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Water policy development and management | Support water utilities in mapping their pipelines and connections | Mapping and digitization of water infrastructures and assets | | 1.0M | CGK | July 2022- June 2023 | No. water utilities supported | 4 | New | WEENR |
| | | | | 1.0M | CGK | July 2022- June 2023 | No. of pipelines and connection mapped | 10000 | New | WEENR |
| | Procure and supply water meters to ensuring 100% metering | Procuring and supplying water meters to ensuring 100 percent metering | | 10M | CGK | July 2022- June 2023 | No. of meters of different sizes delivered to selected water utilities | 2000 | New | WEENR |
| | Registration of all unregistered county borehole with WRA | Registering of all unregistered county borehole with WRA | | 1M | CGK | July 2022- June 2023 | No. of existing boreholes registered with WRA | 25 | New | WEENR |
| Water sources infrastructure | Drill and equip 5No. Boreholes | Drilling and equipping 5No. boreholes | | 27.5M | CGK | July 2022- June 2023 | No of Boreholes drilled and equipped | 5 | New | WEENR |
| | Operationalization of existing boreholes | Operationalizing of existing boreholes | | 14.2M | CGK | July 2022- June 2023 | 4 No. boreholes operationalized | 4 | New | WEENR |
| | Rehabilitation of water intakes | Rehabilitating water intakes | | 3M | CGK | July 2022- | No of Intakes rehabilitated | 1 | New | WEENR |

| Programme name: Water Resources Management and Sanitation | | | | | | | | | | |
|---|--|--|-----------------------------|-----------------------|-----------------|----------------------|---|------------|--------|---------------------|
| 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 improve the quantity of water abstracted | Increasing additional amount of water injected into the supply system | | | | June 2023 | 1000m3/day additional amount of water injected into the supply system | 1000m3/day | | |
| Water Supply infrastructure | Procure, supply and lay assorted pipelines across the county | Procuring, supplying and laying of assorted pipelines across the county | | 55.3M | CGK | July 2022- June 2023 | No of Km of laid with pipe | 100 | New | WEENR |
| Water Storage Infrastructure | Procure and supply 10m3 plastic tank to institution and special groups | Procuring and supplying of 10m3 plastic tank to institution and special groups | | 9M | CGK | July 2022- June 2023 | No. of tanks supplied to institutions or special groups | 60 | New | WEENR |
| | Construct ground and steel elevated tanks for storage of water | Constructing ground and steel elevated tanks for storage of water | | 25M | CGK | July 2022- June 2023 | NO. of steel elevated tank constructed | 5 | New | WEENR |
| | | Achieving additional water storage capacity | | | CGK | July 2022- June 2023 | No. of additional water storage capacity achieved | 500m3 | New | WEENR |
| Sanitation Infrastructure | Rehabilitation of existing public sanitation facilities | Increasing access to public sanitation | | 6M | CGK | July 2022- June 2023 | No. of existing public sanitation facilities rehabilitated | 4 | New | WEENR |

| Programme name: Water Resources Management and Sanitation | | | | | | | | | | |
|---|--|--|-----------------------------|-----------------------|-----------------|----------------------|---|---------|--------|---------------------|
| 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 |
| | Construction of new public sanitation facilities | Increasing access to public sanitation | | 24M | CGK | July 2022- June 2023 | No. of new public sanitation facilities constructed | 4 | New | WEENR |
| Total | | | | 177M | | | | | | |

| Programme name: Environment & Solid Waste Management and Protection | | | | | | | | | | |
|---|--|---|-----------------------------|-----------------------|-----------------|-----------------------|--------------------------------------|---------|--------|---------------------|
| 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 |
| Solid waste management | Repair of Skips to serve the entire County | Repairing of Skips to serve the entire County | | 1M | CGK | July 2022 - June 2023 | Number of skips fabricated | 30 | New | WEENR |
| | Purchase of Skips loaders | Purchasing of Skips loaders | | 22M | CGK | July 2022 - June 2023 | No of skip loader procured | 2 | New | WEENR |
| | Construction of Skips platform in priority Markets and Bus parks in the County | Constructing Skips platform in priority Markets and Bus parks in the County | | 12M | CGK | July 2022 - June 2023 | No. of Skips platforms constructed | 24 | New | WEENR |
| | Construction of Tipping platforms | Constructing of Tipping platforms | | 5M | CGK | July 2022 - | No. of tipping platforms constructed | 2 | New | WEENR |

| Programme name: Environment & Solid Waste Management and Protection | | | | | | | | | | |
|---|---|---|-----------------------------|-----------------------|-----------------|-----------------------|--|---------|--------|---------------------|
| 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 |
| | | | | | | June 2023 | | | | |
| | Construction of a fully functional waste segregation unit | Constructing of a fully functional waste segregation unit | | 80M | CGK | July 2022 - June 2023 | No. of waste segregation unit constructed | 1 | New | WEENR |
| | | Constructing of Manual & organic waste management hub constructed | | 2M | CGK | July 2022 - June 2023 | No. of Manual & organic waste management hub constructed | 1 | New | WEENR |
| | | Constructing a waste composting hub | | 5M | CGK | July 2022 - June 2023 | No of waste composting hub constructed | 1 | New | WEENR |
| | Purchase of Tricycles to service town centers | Purchasing of Tricycles to service town centers | | 2M | CGK | July 2022 - June 2023 | No. of Tricycles purchased | 4 | New | WEENR |
| | Purchase of bottle banks | Purchasing of bottle banks | | 1M | CGK | July 2022 - June 2023 | No. of bottle banks and receptacles purchased | 50 | New | WEENR |
| | Fabrication of waste receptacles | Fabricating of waste receptacles | | 1M | CGK | July 2022 - June 2023 | No. of waste receptacles fabricated | 20 | New | WEENR |

| Programme name: Environment & Solid Waste Management and Protection | | | | | | | | | | |
|---|---|--|-----------------------------|-----------------------|-----------------|-----------------------|---|---------|--------|---------------------|
| 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 |
| | Procure waste collection skips bins | Procuring waste collection skips bins | | 10M | CGK | July 2022 - June 2023 | No. of waste collection skips bins procured | 30 | New | WEENR |
| | Repair and service of plants, equipment and machinery | Repairing and servicing of plants, equipment and machinery | | 3M | CGK | July 2022- June 2023 | No. of plants equipment and machinery repaired and serviced | 40 | New | WEENR |
| | Install GPS trackers | Installing GPS trackers | | 2M | CGK | July 2022- June 2023 | No. of trucks installed with GPS trackers | 40 | New | WEENR |
| | Provision of PPEs Covid-19 related | Purchasing of PPEs | | 3M | CGK | July 2022 - June 2023 | No. of PPEs provided | 500 | New | WEENR |
| | Purchase of colour coded waste collection bins | Purchasing of colour coded waste collection bins | | 0.5M | CGK | July 2022 - June 2023 | No. of color coded waste collection bins purchased | 24 | New | WEENR |
| | Purchase of colour coded waste collection sacks | Purchasing of colour coded waste collection sacks | | 3M | CGK | July 2022 - June 2023 | No. of color coded waste collection sacks | 10,000 | New | WEENR |
| Total | | | | 152.5M | | | | | | |

| Programme name: Renewable Energy and Climate Change | | | | | | | | | | |
|---|--|---|--|-----------------------|-----------------|----------------------|--|---------|--------|---------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green economy consideration | Estimated cost (Kshs) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Use of Renewable Energy | Solarisation of County Premises/Facility | Procuring and installing solar panels/solar security lights | -Reduced carbon emissions -Reduced energy costs | 10M | CGK | July 2022- June 2023 | No. of premises /facilities connected to solar power | 2 | New | WEENR |
| Energy Conservation and Efficiency | Institutional Energy Saving Cookstoves/Ovens | Procuring and installing Cookstoves/ovens and associated accessories | Reduced energy costs Environmental conservation | 4M | CGK | July 2022- June 2023 | No of institutions supplied with energy saving Cookstoves/ Ovens | 20 | New | WEENR |
| Conversion of Waste to Energy | Biogas production | Procure and install biogas systems and associated accessories | -Access to clean energy -Reduced carbon emissions | 10 M | CGK | July 2022- June 2023 | No. of functional biogas systems in place | 2 | New | WEENR |
| | Briquettes Production | Procurement of charcoal briquetting machines and associated accessories for demonstration | Reduced environmental pollution | 1.5 M | CGK | July 2022- June 2023 | No. of machines procured | 1 set | New | WEENR |
| Total | | | | 25.5M | | | | | | |

Table 6: Water, Environment, Energy and Natural Resources Non-Capital Projects for FY 2022/23

| Programme name: Administration planning and support services | | | | | | | | | | |
|--|--|---|-----------------------------|-----------------------|-----------------|----------------------|---|---------|---------|---------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green economy consideration | Estimated cost (Kshs) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| General administration | General service & repairs | Servicing and repair of vehicles | Controlled Air pollution | 20M | CGK | July 2022- June 2023 | Number of vehicles serviced and | 46 | Ongoing | WEENR |
| | Maintenance of offices | General maintenance & repairs | Paper free environment | 5M | CGK | July 2022- June 2023 | No. of offices maintained | 30 | Ongoing | WEENR |
| Operation and maintenance | Operation and maintenance | Operation and maintenance | | 84M | CGK | July 2022- June 2023 | Amount allocated to O&M | 84 | Ongoing | WEENR |
| Personnel and Support services | Payment of Salaries and Wages. | Salaries | | 256M | CGK | July 2022- June 2023 | No of staff paid | 800 | Ongoing | WEENR |
| | Staff Training | Training & development | | 2.1M | CGK | July 2022- June 2023 | Number of staff sponsored for promotional and refresher courses | 20 | Ongoing | WEENR |
| | Professional & Trade bodies | staffs Registering with staff professional bodies | | 0.5M | CGK | July 2022- June 2023 | No of staff registered | 20 | Ongoing | WEENR |
| Total | | | | 367.1M | | | | | | |

Health Services

Table 74: Health Services Capital Projects for FY 2022/23

| 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 program name | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy | Estimated cost | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Administration and Planning Programme | Refurbishment of the OPD and the laboratory unit in Cianda dispensary Cianda ward and Kiambaa sub county | Refurbishment of the OPD and the laboratory unit | Use of environmental friendly materials | 4M | County Government of Kiambu | 2022/23 | % of works completed | 100 | New project | Health department |
| | Refurbishment works and construction of waiting bay in Escarpment dispensary | Refurbishment works and construction of waiting bay | Use of environmental friendly materials | 6M | County Government of Kiambu | 2022/23 | % of works completed | 100 | New project | Health department |
| | Refurbishment and Rehabilitation of the OPD, laboratory unit and fence in Gachika health centre Kiganjo ward, Gatundu south sub county | Refurbishment and Rehabilitation of the OPD, laboratory unit and fence | Use of environmental friendly materials | 10M | County Government of Kiambu | 2022/23 | % of works completed | 100 | New project | Health department |

| 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 program name | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy | Estimated cost | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Refurbishment and construction of a covered walk way in Gichuru dispensary Sigona ward, Kikuyu sub county | Refurbishment and construction of a covered walk way | Use of environmental friendly materials | 4M | County Government of Kiambu | 2022/23 | % of works completed | 100 | New project | Health department |
| | Construction of ablution block and renovation works in Cianda dispensary Cianda ward , Kiambaa sub county | Construction of ablution block and renovation works | Use of environmental friendly materials | 6M | County Government of Kiambu | 2022/23 | % of works completed | 100 | New project | Health department |
| | Construction of patient toilet block in Wangige level 4 hospital Kabete ward, Kabete sub county | Construction of patient toilet block | Use of environmental friendly materials | 7M | County Government of Kiambu | 2022/23 | % of works completed | 100 | New project | Health department |
| | Refurbishment and rehabilitation of the OPD and the laboratory unit in Juja farm health centre | Refurbishment and rehabilitation of the OPD and the laboratory unit | Use of environmental friendly materials | 5M | County Government of Kiambu | 2022/23 | % of works completed | 100 | New project | Health department |

| 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 program name | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy | Estimated cost | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Kalimoniward , Juja sub county | | | | | | | | | |
| | Refurbishment works and construction of a covered walkway in Karia dispensary Ikinu ward, Githunguri sub county | Refurbishment works and construction of a covered walkway | Use of environmental friendly materials | 4M | County Government of Kiambu | 2022/23 | % of works completed | 100 | New project | Health department |
| | Extension of the OPD building in Kereita forest dispensary Kijabe ward, Lari sub county | Extension of the OPD building | Use of environmental friendly materials | 3M | County Government of Kiambu | 2022/23 | % of works completed | 100 | New project | Health department |
| | Rehabilitation and refurbishment of the building in Munyu-ini dispensary Ndarugo ward, Gatundu south sub county | Rehabilitation and refurbishment of the building | Use of environmental friendly materials | 4M | County Government of Kiambu | 2022/23 | % of works completed | 100 | New project | Health department |
| | Rehabilitation and refurbishment of the buildings in | Rehabilitation and refurbishment | Use of environmental friendly materials | 3M | County Government of Kiambu | 2022/23 | % of works completed | 100 | New project | Health department |

| 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 program name | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy | Estimated cost | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Mutate dispensary Kiamwangi ward, Gatundu south sub county | of the buildings | | | | | | | | |
| | Rehabilitation and refurbishment of the buildings in Mutate dispensary Tigoni/Ngecha ward, Limuru sub county | Rehabilitation and refurbishment of the buildings | Use of environmental friendly materials | 6M | County Government of Kiambu | 2022/23 | % of works completed | 100 | New project | Health department |
| | Rehabilitation and refurbishment of the buildings in Ngorongo health centre Chania ward, Gatundu north sub county | Rehabilitation and refurbishment of the buildings | Use of environmental friendly materials | 4M | County Government of Kiambu | 2022/23 | % of works completed | 100 | New project | Health department |
| | Refurbishment works of the buildings in Nyathuna level 4 hospital Nyathuna ward, Kabete sub county | Refurbishment works of the | Use of environmental friendly materials | 4M | County Government of Kiambu | 2022/23 | % of works completed | 100 | New project | Health department |

| 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 program name | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy | Estimated cost | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Expansion of OPD building and renovation of the laboratory unit in Riabai dispensary Riabai ward, Kiambu sub county | Expansion of OPD building and renovation of the laboratory unit | Use of environmental friendly materials | 4M | County Government of Kiambu | 2022/23 | % of works completed | 100 | New project | Health department |
| | Construction of covered walk way in Rwamburi dispensary Ndeiya ward, Limuru sub county | Construction of covered walk | Use of environmental friendly materials | 1M | County Government of Kiambu | 2022/23 | % of works completed | 100 | New project | Health department |
| | Refurbishment of the building and construction of maternity in Thigio dispensary Ndeiya ward, Limuru sub county | Refurbishment of the building and construction of maternity | Use of environmental friendly materials | 10M | County Government of Kiambu | 2022/23 | % of works completed | 100 | New project | Health department |
| | Construction of a dispensary Kahawawendani dispensary | Construction of a dispensary | Use of environmental friendly materials | 12M | County Government of Kiambu | 20 22/23 | % of works completed | 100 | New project | Health department |

| 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 program name | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy | Estimated cost | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | KahawaWendani ward, Ruiru sub county | | | | | | | | | |
| | Construction of a dispensary Ndumberi dispensary Ndumberi ward, Kiambu sub county | Construction of a dispensary | Use of environmental friendly materials | 12M | County Government of Kiambu | 2022/23 | % of works completed | 100 | new project | Health department |
| | Construction of incinerator in Karatu level 4 hospital Ndarugo, Gatundu south sub county | Construction of incinerator | Use of environmental friendly materials | 4M | County Government of Kiambu | 2022/23 | % of works completed | 100 | new project | Health department |
| | Construction of incinerator Kigumo level 4 hospital Komothai ward, Githunguri sub county | Construction of incinerator | Use of environmental friendly materials | 4M | County Government of Kiambu | 2022/23 | % of works completed | 100 | new project | Health department |
| | Supply and installation of generator and renovation of the laboratory unit in Gachororo health | Supply and installation of generator and renovation of the laboratory unit | Use of environmental friendly materials | 6M | County Government of Kiambu | 2022/23 | % of works completed | 100 | new project | Health department |

| 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 program name | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy | Estimated cost | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | centre Juja ward, Juja sub county. | | | | | | | | | |
| | Supply and installation of generator in Kigumo level 4 hospital Komothai ward, Githunguri sub county | Supply and installation of generator | Use of environmental friendly materials | 4M | County Government of Kiambu | 2022/23 | % of works completed | 100 | new project | Health department |
| | Supply and installation of generator in Karatu level 4 hospital Ndarugo ward, Gatundu south sub county | Supply and installation of generator | Use of environmental friendly materials | 4M | County Government of Kiambu | 2022/23 | % of works completed | 100 | new project | Health department |
| | Renovation and refurbishment of OPD, maternity, fence and gate in Mbau-ini dispensary Kijabe ward, Lari sub county | Renovation and refurbishment of OPD, maternity, fence and gate | Use of environmental friendly materials | 4M | County Government of Kiambu | 2022/23 | % of works completed | 100 | new project | Health department |
| | Construction of theatre and renovation of the laboratory unit in Ndeiya health | Construction of theatre and renovation of the laboratory unit | Use of environmental friendly materials | 8M | County Government of Kiambu | 2022/23 | % of works completed | 100 | new project | Health department |

| 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 program name | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy | Estimated cost | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | centre Ndeiya ward, Limuru sub county | | | | | | | | | |
| | Construction of theatre , renovation of wards and rehabilitation of the access road in Karatina health centre Nyanduma ward, Lari sub county | Construction of theatre , renovation of wards and rehabilitation of the access road | Use of environmental friendly materials | 10M | County Government of Kiambu | 2022/23 | % of works completed | 100 | new project | Health department |
| | Renovation of the OPD and the laboratory unit Muchatha dispensary Muchatha ward, Kiambaa sub county. | Renovation of the OPD and the laboratory unit | Use of environmental friendly materials | 4M | County Government of Kiambu | 2022/23 | % of works completed | 100 | new project | Health department |
| | Renovation works of the laboratory unit in Ngewa health centre Ngewa ward, Githunguri sub county. | Renovation works of the laboratory unit | Use of environmental friendly materials | 10M | County Government of Kiambu | 2022/23 | % of works completed | 100 | new project | Health department |

| 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 program name | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy | Estimated cost | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Renovation and rehabilitation of laboratory, offices, stores, laundry and gate in Limuru health centre Limuru central, Limuru sub county. | Renovation and rehabilitation of laboratory, offices, stores, laundry and gate | Use of environmental friendly materials | 4M | County Government of Kiambu | 2022/23 | % of works completed | 100 | new project | Health department |
| | Construction of maternity unit and renovation works of the OPD in Kinoo dispensary Kinoo ward, Kabete Sub County | Construction of maternity unit and renovation works of the OPD | Use of environmental friendly materials | 4M | County Government of Kiambu | 2022/23 | % of works completed | 100 | new project | Health department |
| | Construction of patient toilet block, fence and gate, Karura ka nyungu dispensary Nyathuna ward, Kabete sub county | Construction of patient toilet block, fence and gate | Use of environmental friendly materials | 4M | County Government of Kiambu | 2022/23 | % of works completed | 100 | new project | Health department |
| | Construction of patient toilet block, fence and gate, Gathiga | Construction of patient toilet block, | Use of environmental friendly materials | 3M | County Government of Kiambu | 2022/23 | % of works completed | 100 | new project | Health department |

| 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 program name | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy | Estimated cost | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | dispensary Nyathuna ward, Kabete sub county | fence and gate, | | | | | | | | |
| Total | | | | 182M | | | | | | |

Table 75: Health Services Non-Capital Projects for FY 2022/23

| Programme Name: Administration and Planning Programme | | | | | | | | | | |
|---|---|---|--|-----------------------|-----------------|------------|--------------------------|---------|---------|----------------------|
| Objective: To ensure effective and efficient health service delivery | | | | | | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Administrati on Services | Formation of County and sub-county health infrastructure committees | Appointment and operationalizati on of HICs | Use of environmental friendly materials and strategies | 650,000 | CGK | 2022/ 2023 | No. of committees formed | 13 | Ongoing | Department of Health |

| Programme Name: Administration and Planning Programme | | | | | | | | | | |
|--|---|--|--|------------------------------|------------------------|-------------------|---|----------------|---------------|----------------------------|
| Objective: To ensure effective and efficient health service delivery | | | | | | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Personal emolument | Budget allocation to personal emolument | Use of environmental friendly materials and strategies | 4,227,591,135 | CGK | 2022/2023 | Amount in shillings allocated to personal emoluments | 4,227,591,135 | ongoing | Department of Health |
| | Operation and Maintenance | Office operation and maintenance | Use of environmental friendly materials and strategies | 840,043,303 | CGK | 2022/2023 | Amount in shillings allocated to office operation and maintenance | 840,043,303 | Ongoing | Department of Health |
| | Servicing of department vehicles | Repair and service of department vehicles | Use of environmental friendly materials and strategies | 10,000,000 | CGK | 2022/2023 | No. of serviceable vehicles | 48 | Ongoing | Department of Health |
| | Procurement of additional utility vehicles | Purchase of utility vehicles | Use of environmental friendly materials and strategies | 25,000,000 | CGK | 2022/2023 | No. of vehicles purchased | 5 | Ongoing | Department of Health |
| | Automation of HCFs | installation of HMIS in HCFs | Use of environmental friendly materials and strategies | 91M | CGK | 2022/2023 | No. facilities fully automated with the HMIS | 13 | Ongoing | Department of Health |
| | Improvement of HCF charters | Provision and updating of service charters | Use of environmental friendly | 1.5M | CGK | 2022/2023 | No. of improved Service charters | 30 | Ongoing | Department of Health |

| Programme Name: Administration and Planning Programme | | | | | | | | | | |
|--|---|---|--|------------------------------|------------------------|-------------------|---|----------------|---------------|----------------------------|
| Objective: To ensure effective and efficient health service delivery | | | | | | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | | | materials and strategies | | | | | | | |
| | Establishment of customer care service units | Provision of customer care desks and clerks | Use of environmental friendly materials and strategies | 10.2M | CGK | 2022/2023 | No. of customer care service units | 51 | Ongoing | Department of Health |
| | Conduct customer satisfaction surveys | Conduct customer satisfaction surveys | Use of environmental friendly materials and strategies | 2.5M | CGK | 2022/2023 | No. of customer care satisfaction surveys | 5 | Ongoing | Department of Health |
| | Enhance DHIS reporting | Promote HCFs timely reporting through the DHIS2 | Use of environmental friendly materials and strategies | 312,000 | CGK | 2022/2023 | No. of facilities submitting DHIS reports | 108 | Ongoing | Department of Health |
| | CHMT support supervision | Conduct quarterly support supervision | Use of environmental friendly materials and strategies | 2.4M | CGK | 2022/2023 | No. of facilities supervised by CHMT | 108 | Ongoing | Department of Health |
| | SCHMT support supervision | Conduct quarterly support supervision | Use of environmental friendly materials and strategies | 2.4M | CGK | 2022/2023 | No. of facilities supervised by SCHMTs | 108 | Ongoing | Department of Health |

| Programme Name: Administration and Planning Programme | | | | | | | | | | |
|--|---|--|--|------------------------------|------------------------|-------------------|--------------------------------------|----------------|---------------|----------------------------|
| Objective: To ensure effective and efficient health service delivery | | | | | | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Remunerate casual workers | Payment of casual salaries | Use of environmental friendly materials and strategies | 156.96M | CGK | 2022/2023 | No of casual staff remunerated | 872 | 851 | Department of Health |
| | Recruitment of HRH | Recruit HCWS | Use of environmental friendly materials and strategies | 316M | CGK | 2022/2023 | No. of staff recruited | 264 | 125 | Department of Health |
| | Promotion of healthcare workers | Promote 794HCWs | Use of environmental friendly materials and strategies | 48M | CGK | 2022/2023 | No. of staffs promoted | 794 | 408 | Department of Health |
| | Performance appraisal | Conduct performance appraisal for HCWs | Use of environmental friendly materials and strategies | 100,000 | CGK | 2022/2023 | No. of staff appraised | 3554 | Ongoing | Department of Health |
| | Motivation of HCWs | Hold Annual Reward events | Use of environmental friendly materials and strategies | 6.5M | CGK | 2022/2023 | Annual reward events | 13 | 0 | Department of Health |
| | Motivation of HCWs | Hold team building activities | Use of environmental friendly materials and strategies | 13M | CGK | 2022/2023 | No. of team building activities done | 13 | 0 | Department of Health |

| Programme Name: Administration and Planning Programme | | | | | | | | | | |
|--|---|--|--|------------------------------|------------------------|-------------------|--|----------------|---------------|--|
| Objective: To ensure effective and efficient health service delivery | | | | | | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Finance Services | Capacity building of procurement committees County wide | Training of procurement committee | Use of environmental friendly materials and strategies | 1.3M | CGK | 2022/2023 | No. of procurement committees established and capacity built | 13 | Ongoing | Department of Health |
| | Sensitization of CHVs on WHO growth standards County wide | Create standard and harmonization in growth monitoring | Use of environmental friendly materials and strategies | 508,800 | NI/CGK | 2022/2023 | Number of male and female CHVs sensitized on WHO growth standards | 360 | 0 | Directorate of Preventive and promotive Health-Nutrition |
| | Training of health officers on BMS Act implementation framework County wide | Enhance BMS act enforcement to promote and protect breastfeeding | Use of environmental friendly materials and strategies | 168,000 | NI/CGK | 2022/2023 | Number of nutritionists, public health officers and other health care workers of all genders trained on BMS Act implementation framework | 50 | 50 | Directorate of Preventive and Promotive Health-Nutrition |
| | CNTF and SCNTF meetings Countywide | Strengthen nutrition coordination and program implementation | Use of environmental friendly materials and strategies | 267,200 | NI/CGK | 2022/2023 | Number of CNTF and SCNTF meetings conducted | 4 | Ongoing | Directorate of Preventive and promotive Health-Nutrition |

| Programme Name: Administration and Planning Programme | | | | | | | | | | |
|--|--|---|--|------------------------------|------------------------|-------------------|---|----------------|---------------|--|
| Objective: To ensure effective and efficient health service delivery | | | | | | | | | | |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Nutrition commodity and security TWG meetings County / Sub countywide | Enhance nutrition commodity security | Use of environmental friendly materials and strategies | 310,000 | NI/CGK | 2022/2023 | Number of nutrition commodity and security TWG meetings held | 4 | 2 | Directorate of Preventive and Promotive Health-Nutrition |
| | Training of health care workers on MIYCN County / Sub countywide | Improve under 5 nutrition status | Use of environmental friendly materials and strategies | 405,600 | NI/CGK | 2022/2023 | Number of male and female HCWs trained on MIYCN | 180 | 0 | Directorate of Preventive and Promotive Health-Nutrition |
| | Training of health care workers on healthy diets and physical activity County / Sub countywide | Improve nutrition and reduce risk factors for NDC | Use of environmental friendly materials and strategies | 169,600 | NI/CGK | 2022/2023 | Number of male and female HCWs trained on healthy diets and physical activity | 60 | 0 | Directorate of Preventive and Promotive Health-Nutrition |
| | Annual performance review meetings County wide | Monitoring, Evaluation, Accountability of the CNAP implementation | Use of environmental friendly materials and strategies | 678,000 | NI/CGK | 2022/2023 | Number of annual performance review meetings for CNAP through the AWP conducted | 1 | 0 | Directorate of Preventive and Promotive Health-Nutrition |
| Sub total | | | | 5,757,963,638 | | | | | | |
| TOTALS | | | | 5,939,962,638 | | | | | | |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|--|--|-----------------------|-----------------|----------------------|---|---------|--------|--|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Nutrition | Exclusive Breastfeeding | Improved child survival | Environmentally friendly material used | | CGK/NI | July 2022- June 2023 | Percentage of children 0-6 months visiting facilities exclusively breastfed | 95.50 | 84 | Directorate of Preventive and Promotive Health-Nutrition |
| | Vitamin A supplementation | Improved child survival | Environmentally friendly material used | 1,836,000 | NI/CGK | July 2022- June 2023 | Percentage of children (6-59 months) receiving Vitamin A Supplementation twice annually | 100 | 97 | Directorate of Preventive and Promotive Health-Nutrition |
| | Breastfeeding promotion | Create awareness on MNCHN activity in the county | Environmentally friendly material used | 182800 | NI/CGK | July 2022- June 2023 | Number of Malezi bora activities carried out | 2 | 1 | Directorate of Preventive and Promotive Health-Nutrition |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|---|--|-----------------------|-----------------|---------------------|--|---------|--------|--|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Micronutrient supplementation and Deworming | Improve the nutrition status of under 5 | environmentally friendly material used | 200,000 | NI/CGK | July 2022-June 2023 | Percentage of children (12-59 months) dewormed | 50 | 30 | Directorate of Preventive and promotive Health-Nutrition |
| | Baby Friendly Community Initiative (BFCI) | Improve the KAP on nutrition among the population | Environmentally friendly material used | 316,000 | NI/CGK | July 2022-June 2023 | Number of male and female CHVs trained on cBFCI | 20 | 20 | Directorate of Preventive and promotive Health-Nutrition |
| | BFCI Assessment | Monitoring and evaluation of BFCI implementation | Use of electronically set assessment forms | 138,000 | NI/CGK | July 2022-June 2023 | Number of Community BFCI baseline assessment carried out | 2 | 2 | Directorate of Preventive and promotive Health-Nutrition |
| | Growth monitoring and promotion | Promote community growth monitoring and early detection on malnutrition | Use of environmental friendly equipment | 591,000 | CGK/NI | July 2022-June 2023 | Percentage of CHVs with growth monitoring kits | 20 | 5 | Directorate of Preventive and promotive Health-Nutrition |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|--|--|-----------------------|-----------------------------|----------------------|--|---------|--------|--|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Advocacy on Breastfeeding | Promote and protect breastfeeding | Eco-friendly with low product production and air pollution | 182,800 | CGK/NI | July 2022- June 2023 | No. of World breastfeeding week commemorated at county level | 1 | 1 | Directorate of Preventive and Promotive Health-Nutrition |
| | scaling up MNCH activities County Wide | promote and protect breastfeeding | use of environmental friendly material and equipment | 365600 | CGK/NI | July 2022- June 2023 | Number of Malezi bora activities carried out | 2 | 1 | Directorate of Preventive and Promotive Health-Nutrition |
| HIV Services | Universal access to comprehensive, quality, and integrated HIV and STIs prevention services. County wide | Universal access to comprehensive, quality, and integrated HIV and STIs prevention services. | Proper management of Health Care Waste | 1,400,717 | County Government of Kiambu | July 2022- June 2023 | Percentage. of HIV + pregnant mothers receiving Preventive ARVs to reduce risk of MTCT | 100 | 100 | Directorate of Preventive and Promotive Health |
| | Revitalized shared fast-track towards achieving of | Revitalized shared fast-track towards | Proper management of Health Care Waste | 2,270,750 | County Government of Kiambu | July 2022- June 2023 | % of eligible pediatric HIV clients on ARVs | 100 | 79 | Directorate of Preventive and Promotive Health |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|--|--|-----------------------|-----------------------------|----------------------|---|---------|---------|--|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | treatment Targets County wide | achieving of treatment Targets | | | | | | | | |
| | Universal access to comprehensive, quality, and integrated HIV and STIs prevention services. County wide | Universal access to comprehensive, quality, and integrated HIV and STIs prevention services. | Proper management of Health Care Waste | 4,686,717 | County Government of Kiambu | July 2022- June 2023 | Proportion of HIV Exposed Infants on Prophylaxis | 100 | Ongoing | Directorate of Preventive and Promotive Health |
| | Universal access to comprehensive, quality, and integrated HIV and STIs prevention services. County wide | Universal access to comprehensive, quality, and integrated HIV and STIs prevention services. | Proper management of Health Care Waste | 1,886,717 | County Government of Kiambu | July 2022- June 2023 | % of clients who had potential HIV exposure provided with PEP within 72 hours | 100 | 100 | Directorate of Preventive and Promotive Health |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|---|--|-----------------------|-----------------------------|----------------------|--|---------|---------|--|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Universal access to comprehensive, quality, and integrated HIV and STIs prevention services county wide | Universal access to comprehensive, quality, and integrated HIV and STIs prevention services. | Proper management of Health Care Waste | 14,286,717 | County Government of Kiambu | July 2022- June 2023 | % of Identification of PLWHIV | 95 | Ongoing | Directorate of Preventive and Promotive Health |
| | Protection of the rights of PLWHIV to live a life free of violence, stigma, and discrimination county wide | Protection of the rights of PLWHIV to live a life free of violence, stigma, and discrimination. | Proper management of Health Care Waste | 2,332,000 | County Government of Kiambu | July 2022- June 2023 | % decline in HIV related Stigma and Discrimination | 25 | 39 | Directorate of Preventive and promotive Health |
| | Investment in resilient systems for HIV and other health outcomes. county wide | Investment in resilient systems for HIV and other health outcomes. | Proper management of Health Care Waste | 13,770,300 | County Government of Kiambu | July 2022- June 2023 | % of funds for HIV response | 50 | 0 | Directorate of Preventive and promotive Health |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|--|--|-----------------------|-------------------------------|----------------------|---|---------|--------|--|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Leverage on communities led HIV programmes county wide | Leverage on communities led HIV programmes | Proper management of Health Care Waste | 7,716,500 | County Government of Kiambu | July 2022- June 2023 | % in reduction of the new HIV infection | 75 | 68% | Directorate of Preventive and promotive Health |
| Tuberculosis services | County Wide | Scale up TB active case finding initiatives in the county | Environmental friendly material used | 1,500,000 | Implementing partners/ CGK | July 2022- June 2023 | % of new TB patients put on care and treatment | 20 | | Directorate of preventive and Promotive services |
| | County wide | Accelerated treatment success rate among the DSTB and DRTB patients through: training of health care workers on TB diagnosis and treatment | Environmental friendly material used | 5,000,000 | Implementing partners/CGK | July 2022- June 2023 | % of TB patients successfully completing treatment | 90 | 84 | Directorate of preventive and Promotive services |
| | County wide | Fast-track towards achievements of TB-HIV care cascade targets through: training | Environmental friendly material used | 5,000,000 | Implementing partners and CGK | July 2022- June 2023 | % of co-infected clients tested and put on care and treatment | 100 | 96 | Directorate of preventive and promotive |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|---|--------------------------------------|-----------------------|-------------------------------|----------------------|--|--|--------|---|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | | of health care workers, consistent supply of commodities for diagnosis and treatment | | | | | | | | |
| | County wide | Enhance Data quality improvement through support supervision and data review sessions | Environmental friendly material used | 2,400,000 | Implementing partners and CGK | July 2022- June 2023 | % of data entry that is complete, accurate and timely done | 100 | 70 | Directorate of preventive and promotive |
| Malaria control services | County wide | Increase the proportion of pregnant women | Environmental friendly material used | 3,200,000 | Implementing partners | July 2022- June 2023 | % of pregnant women and under 1 year old children provided with LLIN | Reduced % of malaria cases among the pregnant women and under 1 year old | 50 | Directorate of preventive and promotive |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|--|---|-----------------------|-------------------------------|----------------------|---|---------|--------|---|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | County wide | Investment of sustainable domesticated solutions for TB and malaria prevention and control initiatives (Strengthen TB diagnosis and sample referral system, improve IPC measures at the health facilities) | Environmental friendly material used | 7,821,000 | Implementing partners and CGK | July 2022- June 2023 | % of health care workers capacitated on malaria case management | 50 | 0 | Directorate of preventive and promotive |
| Environmental health & sanitation | County wide | Procure and submit 480 food and water samples for quality control analysis and enforcement | Use of environmentally safe products and procedures | 528,000 | CGK/ Partners | July 2022- June 2023 | No. of samples procured and delivered for analysis | 480 | 181 | DPHS |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|---|---------------------------------------|-----------------------|-----------------|----------------------|--|---------|--------|---------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | County wide | Training of officers on hygiene promotion strategies HACCP and CLTS for five days Lunch | Proper waste control and management | 965,000 | CGK/ Partners | July 2022- June 2023 | No. of officers trained | 90 | 0 | DPHS |
| | County wide | Provision of hand washing facilities through community demonstrations sessions | Use of environmentally safe materials | 192,000 | CGK/ Partners | July 2022- June 2023 | No. of hand washing facilities installed | 48 | 2,022 | DPHS |
| | County wide | Household IRS spraying for vector control in households | Use of eco friendly products | 192,000 | CGK/ Partners | July 2022- June 2023 | No. of HHs sprayed | 12,000 | 21,131 | DPHS |
| | County wide | Targeted health promotion and advocacy sessions to upscale WASH | Proper waste control and management | 480,000 | CGK/ Partners | July 2022- June 2023 | No. of targeted health promotion sessions held | 144 | 144 | DPHS |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|--|--|-----------------------|-----------------|----------------------|-----------------------------------|---------|--------|---------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | | and sanitation coverage | | | | | | | | |
| | County wide | Sensitization meeting for 50 food processors on food fortification, standards and safety | Proper waste management and minimization | 226,000 | CGK/ Partners | July 2022- June 2023 | No. of food processors sensitizes | 50 | 23 | DPHS |
| | County wide | Food fortification review meetings between food processors and officers | Proper waste management and minimization | 452,000 | CGK/ Partners | July 2022- June 2023 | No. of meetings held | 200 | 0 | DPHS |
| | County wide | Data review and performance review meetings and reporting for public health indicators | Proper waste management and minimization | 372,000 | CGK/ Partners | July 2022- June 2023 | No. of meetings held | 12 | 2 | DPHS |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|--|--|-----------------------|-----------------|----------------------|---|---------|--------|---------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | County wide | Training food managers and handlers on HACCP and food laws and regulations | Proper waste management and minimization | 536,000 | CGK/ Partners | July 2022- June 2023 | No. managers trained | 240 | 0 | DPHS |
| | County wide | Procurement of water and food sampling bottles/ kits | Proper waste management and minimization | 300,000 | CGK/ Partners | July 2022- June 2023 | No. of sampling kits procured | 120 | 0 | DPHS |
| | County wide | Procurement of treatment chemicals, spraying and jigger control chemicals and other health commodities | Use of eco friendly products | 750,000 | CGK/ Partners | July 2022- June 2023 | No. of HH sprayed No. of HH supplied with health commodities | 4 | 2 | DPHS |
| | County wide | Construction of 4 incinerators plants in level 4 hospitals | Use of eco friendly technology | 32m | CGK/ Partners | July 2022- June 2023 | No. of incinerators constructed | 4 | 0 | DPHS |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|--|--|-----------------------|-----------------|----------------------|--|---------|--------|---------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | County wide | Procurement of medical waste biohazard truck | Use of eco friendly technology | 30m | CGK/ Partners | July 2022- June 2023 | No. of truck procured | 1 | 0 | DPHS |
| | County wide | Maintenance of public cemeteries per quarter Clearing of overgrown vegetation | Proper waste management and minimization | 1.2m | CGK/ Partners | July 2022- June 2023 | No. of cemeteries maintained | 60 | 0 | DPHS |
| | County wide | Mask, PPEs and ABHR/sanitizer procurement | Proper waste management and minimization | 1.44m | | July 2022- June 2023 | No of procurements done | 12 | 0 | DPHS |
| | County wide | Airtime for County and sub county coordinators | Proper waste management and minimization | 288,000 | CGK/ Partners | July 2022- June 2023 | No. of officers supported with airtime | 24 | 0 | DPHS |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|---|--|-----------------------|-----------------|----------------------|-----------------------------------|---------|---------|---------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| School health interventions | County wide | Conduct advocacy/ awareness creation on health measures for improved health by the sub county school health teams | Proper waste management and minimization | 960,000 | CGK/ Partners | July 2022- June 2023 | No. of advocacy sessions held | 192 | 38 | DPHS |
| | County wide | Bi annual deworming of school going children and reporting | Proper waste management and minimization | 960,000 | CGK | July 2022- June 2023 | No. of children dewormed | 250,000 | 104,708 | DPHS |
| | County wide | Establishment and training of school health clubs by sub county school health teams | Proper waste management and minimization | 576,000 | CGK/ Partners | July 2022- June 2023 | No. of health clubs established | 144 | 32 | DPHS |
| | County wide | Sensitization of teachers and officers on | Proper waste management and minimization | 532,000 | CGK/ Partners | July 2022- June 2023 | No. of teacher & officers trained | 240 | 0 | DPHS |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|---|--|-----------------------|-----------------|---------------------|-------------------------------------|---------|---------|---------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | | comprehensive school health policy and guidelines | | | | | | | | |
| | County wide | Procurement of Dewormers (1000 tabs each | Proper waste management and minimization | 500,000 | CGK | July 2022-June 2023 | No. of dewormers procured | 520 | 104,708 | DPHS |
| Community health interventions | County wide | Establishment and training of CHVs and | Proper waste management and minimization | 26.1M | CGK/ Partners | July 2022-June 2023 | No. of CHVs selected & trained | 120 | 279 | DPHS |
| | County wide | Establish and train CHC members | Waste minimization and proper management | 5.1M | CGK/ Partners | July 2022-June 2023 | No. of CHUs established & trained | 12 | 25 | DPHS |
| | County wide | Motivation of the CHVs through provision of stipend | Proper waste management and minimization | 71.2M | CGK/ Partners | July 2022-June 2023 | No. of CHVs getting monthly stipend | 1200 | 3,085 | DPHS |
| | County wide | Provision of CHVs kits | Use of eco friendly materials | 13.2M | CGK/ Partners | July 2022-June 2023 | No. of kits distributed | 525 | 225 | DPHS |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|---|--|-----------------------|-----------------|----------------------|--------------------------------------|---------|--------|---------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | County wide | Awareness creation, advocacy and social mobilization for health demand creation & positive health behavior change | Proper waste management and minimization | 1.2m | CGK/ Partners | July 2022- June 2023 | No. of awareness sessions held | 48 | 44 | DPHS |
| | County wide | Support CHC/CHVs feedback meetings and action days; | Proper waste management and minimization | 4.3m | CGK/ Partners | July 2022- June 2023 | No. of CHVs supported | 217 | 37 | DPHS |
| | County wide | Supply of CHS reporting tool | Waste minimization | 3.1m | CGK/ Partners | July 2022- June 2023 | No. Of ChS tools supplied | 3194 | 1,578 | DPHS |
| | County wide | Replenishment drugs and other health commodities in CHV kits | Waste minimization | 0.9M | CGK/ Partners | July 2022- June 2023 | No. of CHV kits replenished | 290 | 200 | DPHS |
| | County wide | Branding of CHVs/ badges/ certificates for | Waste minimization | 1.64m | CGK/ Partners | July 2022- June 2023 | No. of CHVs receiving badges & certs | 290 | | DPHS |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|---|-------------------------------------|-----------------------|-----------------|----------------------|-------------------------------------|---------|--------|-------------------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | | CHVs | | | | | | | | |
| | County wide | Facilitation for stakeholders and review meetings | Waste minimization | 1.44M | CGK/ Partners | July 2022- June 2023 | No. of stakeholders meetings held | 4 | 2 | DPHS |
| Disease Surveillance & Response | County wide | Train surveillance officers on Community Based Surveillance | Proper waste control and management | 300,000 | CGK/ Partners | July 2022- June 2023 | No of Surveillance Officers Trained | 12 | 0 | Department of Health Services |
| | county wide | Procure Laptops for Sub-county Surveillance Officers | Proper waste control and management | 910,000 | CGK/ Partners | July 2022- June 2023 | No of laptops procured | 13 | 0 | Department of Health Services |
| | county wide | Conduct emergency preparedness drills | Waste minimization | 40,000 | CGK/ Partners | July 2022- June 2023 | Number of drills conducted | 20 | 0 | Department of Health Services |
| | county wide | Develop event specific risk prevention and | Waste minimization | 1,000,000 | CGK/ Partners | | Number of messages developed | 10 | 0 | Department of Health Services |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|---|--------------------------------------|-----------------------|-----------------|----------------------|---|---------|--------|-------------------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | | response messages | | | | | | | | |
| | county wide | Conduct active case search on AFP | Environmental friendly material used | 1.2M | CGK/ Partners | July 2022- June 2023 | No of suspected AFP cases identified | 16 | 0 | Department of Health Services |
| | county wide | Conduct active case search on Measles | Environmental friendly material used | | CGK/ Partners | July 2022- June 2023 | No of suspected measles cases identified | 42 | 0 | Department of Health Services |
| | county wide | Conduct contact tracing on COVID-19 cases | Environmental friendly material used | 780,000 | CGK/ Partners | July 2022- June 2023 | No. of COVID-19 contacts traced and put on HBIC | - | 15,273 | Department of Health Services |
| | county wide | To conduct stakeholder engagement meetings | Waste minimization | 250000 | CGK/ Partners | July 2022- June 2023 | No. of stakeholders meetings conducted | 1 | 0 | Department of Health Services |
| | county wide | Train surveillance officers on data analysis and GIS mapping training | waste minimization | 240,000 | CGK/ Partners | July 2022- June 2023 | No .of surveillance officers trained | 13 | 0 | Department of Health Services |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|--|--|-----------------------|-----------------|----------------------|--|---------|--------|-------------------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | county wide | Train surveillance/vet officers on One Health concept | waste minimization | 450,000 | CGK/ Partners | July 2022- June 2023 | No. of Surveillance/Vet officers Trained on One Health concept | 30 | 0 | Department of Health Services |
| | county wide | Sensitization of key stakeholders on emergency preparedness and response | Proper waste management and minimization | 250,000 | CGK/ Partners | July 2022- June 2023 | No of stakeholders sensitized on emergency preparedness | 1 | 0 | Department of Health Services |
| | county wide | Train HCWs on Diseases emergency preparedness and response | Proper waste management and minimization | 1.5M | CGK/ Partners | July 2022- June 2023 | No of HCWs trained on Diseases emergency preparedness and response | 300 | 0 | Department of Health Services |
| Health Promotion | Designing, and production of IEC materials in the county | To design and produce IEC materials | Intensify health education | 5M | CGK | 2022-2023 | number of IEC material produced | 20 | 0 | DOH |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|-------------------------------|-----------------------------|-----------------------|-----------------|------------|-------------------------|---------|--------|---------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Hold stake holders meetings in the county | To hold stakeholders meetings | Intense health education | 5M | CGK | 2022-2023 | number of meetings held | 50 | 0 | DOH |
| | Hold barazas county wide | To hold barazas | health education | 0.5m | CGK | 2022-2023 | no of barazas done | 800 | 0 | DOH |
| | Hold SBCC forums in the county | To hold sbcc forums | health education | 0.5m | CGK | 2022-2023 | no of sbcc forums held | 60 | 0 | DOH |
| | RRIs on alcohol in the county | To conduct RRIs | health education | 0.5m | CGK | 2022-2023 | no of RRIS done | 48 | 0 | DOH |
| | Advocacy through policy makers and opinion leaders in the county | To hold ACSM | health education | 0.7m | CGK | 2022-2023 | NO of ACSM held | 6 | 0 | DOH |
| | Hold school sessions in the county | Hold school sessions | health education | 0.8m | CGK | 2022-2023 | no of sessions held | 2000 | 0 | DOH |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|--|------------------------------|-----------------------------|-----------------------|-----------------|------------|------------------------|---------|--------|---------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Hold stakeholders meeting in the county | to hold stakeholders meeting | health education | 0.7m | CGK | 2022-2023 | no of meetings held | 4 | 0 | DOH |
| | Hold mass media sessions in the county | to hold media sessions | health education | 0.3m | CGK | 2022-2023 | no of sessions held | 25 | 0 | DOH |
| | Mark world health days in the county | to mark world health days | health education | 4m | CGK | 2022-2023 | no of days marked | 26 | 4 | DOH |
| | Awareness creation on NCD in the county | to create awareness on NCD | health education | 1m | CGK | 2022-2023 | no of outreaches done | 144 | 0 | DOH |
| | Have RRIS on maternal and child health in the county | to conduct RRI on MNCH | health education | 1m | CGK | 2022-2023 | no conducted | 50 | 0 | DOH |

| Programme Name : Preventive Health Services | | | | | | | | | | |
|--|---|--|-----------------------------|-----------------------|-----------------|------------|------------------------|---------|--------|---------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Reach schools with health messages in the county | to reach schools and disseminate health messages | health education | 3m | CGK | 2022-2023 | no of schools reached | 1500 | 0 | DOH |
| | conduct immunization outreaches in the county | to conduct outreaches | health education | 2m | CGK | 2022-2023 | no conducted | 48 | 0 | DOH |
| | Road shows targeting youths and adolescents in the county | to conduct road shows | health education | 4m | CGK | 2022-2023 | no conducted | 12 | 0 | DOH |
| TOTAL | | | | 313,932,618 | | | | | | |

| Programme Name: County Health Policy and Development and Management | | | | | | | | | | |
|--|---|--|------------------------------------|------------------------------|------------------------|----------------------|-------------------------------------|----------------|---------------|--------------------------------------|
| Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit | | | | | | | | | | |
| Outcome: Improve the quality of care and services provided for all at all levels | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| MER | Stakeholder forums | Stakeholder forums to share quarterly performance reports, AWP and APR | Proper waste disposal | 6M | KCG and Partners | July 2022- June 2023 | Number of stakeholder forum reports | 6 | 0 | Office of the CECM and MER Unit |
| | Sector working group report | Develop the Annual Sector Working Group report 2022 - 2025 | Develop paperless documents | 150000 | KCG | July 2022- June 2023 | Number of SWG reports compiled | 1 | 0 | Directorate of Planning and MER Unit |
| | Annual work plan development 2022/2023 | Annual Work Plan development | Develop paperless documents | 3M | KCG | July 2022- June 2023 | No of annual work plan developed | 1 | 0 | MER Unit |
| | Bi-annual performance reviews | Bi-annual performance review meetings | Develop paperless documents | 2.5M | KCG and Partners | July 2022- June 2023 | Number of reports compiled | 2 | 1 | MER Unit |
| | Develop integrated health bulletins | Develop Bi-annual integrated county health bulletin | Proper waste disposal | 1M | KCG and Partners | July 2022- June 2023 | Number of published bulletins | 2 | 0 | MER Unit |
| | Develop fact sheets | Develop quarterly information fact sheets | Proper waste disposal | 500,000 | KCG and Partners | July 2022- June 2023 | Number of fact sheets developed | 4 | 0 | MER Unit |

| Programme Name: County Health Policy and Development and Management | | | | | | | | | | |
|--|--|--|------------------------------------|------------------------------|------------------------|---------------------|---|----------------|---------------|----------------------------|
| Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit | | | | | | | | | | |
| Outcome: Improve the quality of care and services provided for all at all levels | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/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 Systems learning and sharing forums | Convene M and E best practices forum | Proper waste disposal | 500,000 | KCG and Partners | July 2022-June 2023 | No. of annual learning forum held | 1 | 0 | MER Unit |
| | TWG meetings | Conduct quarterly TWG meetings | Proper waste disposal | 1M | KCG and Partners | July 2022-June 2023 | Number of quarterly meetings held | 4 | 2 | MER Unit |
| | Establishment of a cancer hospital registry in the 3 level 5 hospitals in the county | Staff training and set up of registry software | Paperless systems | 1M | KCG and Partners | July 2022-June 2023 | Number of registries set up | 3 | 0 | MER unit |
| | setting up of a health data repository center | Training of health department staff and set up of repository | Paperless systems | 200,000 | KCG | July 2022-June 2023 | % of county documents set up on the cloud | 50 | 0 | MER Unit |
| | Completion of operational research studies and publication in peer reviewed journals | implementation of study protocols and publication | Paperless systems | 1M | KCG | July 2022-June 2023 | Number of papers published | 3 | 0 | MER Unit |

| Programme Name: County Health Policy and Development and Management | | | | | | | | | | |
|--|---|---|------------------------------------|------------------------------|------------------------|----------------------|-------------------------------|----------------|---------------|----------------------------|
| Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit | | | | | | | | | | |
| Outcome: Improve the quality of care and services provided for all at all levels | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/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 health workers on research | training and facilitation of health workers to carry out research | Paperless systems | 240,000 | KCG and Partners | July 2022- June 2023 | Number of staff trained | 12 | 0 | MER Unit |
| TOTAL | | | | 17,090,000.00 | | | | | | |

| Programme Name: Reproductive 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 | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Family planning | Contraceptives provided to women of reproductive age | Provision of family planning services to WRA | Proper Waste disposal | 1000000 | CGK | July 2022 – June 2023 | % of women of Reproductive age receiving family planning | 40 | 32.8 | Directorate of Nursing |
| Maternal child health services | ARVs provided to HIV+ pregnant mothers | Provision of ART to pregnant mothers | Proper Waste disposal | 1000000 | CGK | July 2022 – June 2023 | % HIV + pregnant mothers receiving | 100 | 100 | Directorate of Public Health /Directorate of Nursing |

| Programme Name: Reproductive 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 | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | | | | | | | preventive ARVs | | | |
| | LLITNs provided to targeted pregnant women | Provision of LLITNs to pregnant mothers in selected sub counties | Proper Waste disposal | 600000 | CGK | July 2022 – June 2023 | % of targeted pregnant women provided with LLITN's | 50 | 33.5 | Directorate of Public Health |
| | Conducted skilled deliveries | Offering maternity services to all pregnant women | Proper Waste disposal | 100000000 | CGK | July 2022 – June 2023 | % deliveries conducted by skilled attendant | 100 | 102.7 | Directorate of Nursing |
| | Provision of quality maternal child health care | Offering quality obstetric care | Proper Waste disposal | 400000 | CGK | July 2022 – June 2023 | % of facility based maternal deaths/facility maternal mortality ratio per 100,000 | 55 | 66 | Directorate of Nursing |
| | | Offering health education on nutrition in pregnancy | Proper Waste disposal | 10000.00 | CGK | July 2022 – June 2023 | % of newborns with low birth weight | 2.5 | 5.7 | Directorate of Public Health /Directorate of Nursing |
| | | Offering quality obstetric care | Proper Waste disposal | 1000000 | CGK | July 2022 – June 2023 | % of facility based fresh stillbirths/fresh stillbirths per 1000 | 1 | 6.4 | Directorate of Nursing |

| Programme Name: Reproductive 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 | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Provision of Antenatal care | Offering ANC services to all pregnant women | Proper Waste disposal | 2000000 | CGK | July 2022 – June 2023 | % of pregnant women attending 4 ANC visits | 65 | 58.9 | Directorate of Nursing |
| | Cancer cervical screening conducted | Offering cervical cancer screening to WRA | Proper Waste disposal | 3000000 | CGK | July 2022 – June 2023 | % Women of Reproductive age screened for Cervical cancers | 25 | 1.9 | Directorate of Nursing |
| | Maternal audits/deaths conducted | Conducting reviews for all maternal deaths that may occur | Proper Waste disposal | 1000000 | CGK | July 2022 – June 2023 | % maternal audits/deaths audits | 100 | 93 | Directorate of Nursing |
| | Supplements provided to pregnant women | Providing Iron & folate supplements to pregnant women | Proper Waste disposal | 1000000 | CGK | July 2022 – June 2023 | % of pregnant women supplemented with Iron and folic | 85 | 80.5 | Directorate of Nursing |
| Total | | | | 111,010,000 | | | | | | |

| Programme name: Curative services | | | | | | | | | | |
|--|--|--|--|-----------------------|-----------------|-----------------------|--|---------|--------|--------------------------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Nutrition services | commodity management | procure assorted equipment to improve the nutrition assessment | procure equipment that are baby friendly | 5M | CGK | July 2022 – June 2023 | No. of facilities equipped with nutrition services equipment (assorted) | 107 | 80 | Directorate Curative Health Services |
| | Infant and young Child feeding | supplement vitamin A to all under five children | breastfeeding is eco friendly | 3M | CGK | July 2022 – June 2023 | Percentage of children 0-6 months visiting facilities exclusively breastfed. | 95 | 84.5 | Directorate Curative Health Service |
| | Infant and young Child feeding | promote exclusive breastfeeding for all children | breastfeeding is eco friendly | 1M | CGK | July 2022 – June 2023 | Percentage of infants that were breastfed within one hour after delivery. | 93 | 91.8 | Directorate Curative Health Service |
| | growth monitoring and promotion | Improve the under five nutrition status | equipments used are environmental friendly | 2M | CGK | July 2022 – June 2023 | Percentage of new-borns in the facilities, with low birth weight | 4.5 | 5.7 | Directorate Curative Health Service |
| | growth monitoring and promotion | Improve the under five nutrition status | equipments used are environmental friendly | 1M | CGK | July 2022 – June 2023 | Proportion of children under 5 attending CWC who are underweight | 4.0 | 4.5 | Directorate Curative Health Service |
| | Iron and Folic Acid Supplementation | Improve the maternal nutrition and pregnancy outcome | use of environmental friendly procedures | 5M | CGK | July 2022 – June 2023 | Percentage of pregnant women attending ANC supplemented with Iron and Folic Acid | 72 | 80.5 | Directorate Curative Health Service |
| | Infant and young Child feeding | Promote and protect breastfeeding by establishing lactation stations | breastfeeding is eco friendly | 10M | CGK | July 2022 – June 2023 | Number of lactation stations established in workplaces | 10 | 0 | Directorate Curative Health Service |

| Programme name: Curative services | | | | | | | | | | |
|--|--|--|---|-----------------------|-----------------|-----------------------|---|---------|--------|-------------------------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Infant and young Child feeding | Promote and protect breastfeeding | Sensitize the health workers on environmentally friendly aspects of breastfeeding | 2M | CGK | July 2022 – June 2023 | Number of sessions held to sensitize stakeholders on workplace support for breastfeeding mothers | 13 | 0 | Directorate Curative Health Service |
| | Breast Milk Substitute Act promotion and enforcement | Promote and protect breastfeeding | BMS ACT promote environmentally friendly approaches | 1M | CGK | July 2022 – June 2023 | Number of nutritionists, public health officers and other health care workers of all genders trained on BMS Act implementation framework | 48 | 12 | Directorate Curative Health Service |
| | nutrition care process | Nutrition assessment and counselling | use of equipments that are environmentally friendly | 1M | CGK | July 2022 – June 2023 | Percentage of outpatients receiving Nutrition Assessment and Counseling (NAC) services | 45 | 10 | Directorate Curative Health Service |
| | Integrated Management of Acute Malnutrition | Improve patients nutrition status | proper use and disposal of materials | 2M | CGK | July 2022 – June 2023 | percentage of Moderate Acute Malnutrition (MAM), Severe Acute Malnutrition (SAM) patients supported with Integrated Management of Acute Malnutrition (IMAM) commodities | 40 | 10 | Directorate Curative Health Service |
| | Integrated Management of | Improve knowledge and skills of health workers | use of equipments that are | 1M | CGK | July 2022 – | Number of male and female HCWs trained on IMAM | 34 | 5 | Directorate Curative Health Service |

| Programme name: Curative services | | | | | | | | | | |
|--|--|---|--|-----------------------|-----------------|-----------------------|---|---------|--------|-------------------------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Acute Malnutrition | | environmentally friendly | | | June 2023 | | | | |
| | Integrated Management of Acute Malnutrition | improve management of Acute Malnourished patients | proper use and disposal of materials and feeds | 10M | CGK | July 2022 – June 2023 | Proportion of facilities providing therapeutic feeds. | 53% | 5% | Directorate Curative Health Service |
| | Patients feeding | Improve patients feedings | Ensure proper disposal of food waste | 2M | CGK | July 2022 – June 2023 | Proportion of level 4/5 facilities holding catering committees' meetings | 50% | 5% | Directorate Curative Health Service |
| Child health | county wide | To improve access and quality of services | Use of powerpoint presentations | 3.875 M | CGK | July 2022 – June 2023 | Number of health care workers trained IMNCI (Integrated management of newborn and childhood illnesses) | 75 | 68 | Directorate Curative Health Service |
| | county wide | To improve access and quality of services | Proper waste disposal | 0.216 M | CGK | July 2022 – June 2023 | No. Of Functional Oral rehydration treatment corners | 108 | 107 | Directorate Curative Health Service |
| | county wide | To improve access and quality of services | Proper waste disposal | 0.5 M | CGK | July 2022 – June 2023 | No. of health facilities using Pulse Oximeters for assessing Oxygen saturation in management of Pneumonia | 108 | 86 | Directorate Curative Health Service |
| | county wide | To improve access and quality of services | Use of powerpoint presentations | 3.9M | CGK | July 2022 – June 2023 | Number of health care workers trained on Emergency Triage and Treatment (ETAT | 80 | 36 | Directorate Curative Health Service |

| Programme name: Curative services | | | | | | | | | | |
|--|--|---|--|-----------------------|-----------------|----------------|---|---------|--------|-------------------------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Curative and Rehabilitative services | County wide | Promote early detection of diseases | Health education | 2.0M | CGK | July 2022-2023 | No. of screening and treatment medical camps done | 8 | 5 | Directorate Curative Health Service |
| | County wide | Improve services for PWD | Health Education | 1.0M | CGK | JULY 2022-2023 | % of health facilities offering PWD friendly services | 40 | 40 | Directorate Curative Health Service |
| | County wide | Increase Number of rehabilitation centres | Number of factional rehabilitation Centres | 5.0M | CGK | July 2022-2023 | No. of functional rehabilitation and treatment centres established | 1 | 0 | Directorate Curative Health Service |
| | Thika | equipped dental units with Radiology equipment | Established functional Dental units | 15M | CGK | July 2022-2023 | No of fully equipped dental clinics with dental radiology units established | 4 | 1 | Directorate Curative Health Service |
| | Tigoni | Established isolation centres | Functioning isolation centres | 20m | CGK | July 2022-2023 | No of functional isolation units established | 2 | 1 | Directorate Curative Health Service |
| | County wide | Established Mental Health Centres | Functioning Mental health centres | 10m | CGK | July 2022-2023 | No of model mental health units established | 1 | 0 | Directorate Curative Health Service |
| | Ruiru level 4 Gachororo L3 Wangige L4 | Establishedrehabilitation services for alcohol and substance abuse rehabilitation centres | Functioning Rehabilitation centres | 10M | CGK | July 2022-2023 | No of functional rehabilitation and treatment centers established | 1 | 3 | Directorate Curative Health Service |
| | County wide | Established psychiatric wards | Function psychiatric wards | 15M | CGK | July 2022-2023 | No of psychiatric wards established | 1 | 0 | Directorate Curative Health Service |
| | County wide(12 Sub-Counties) | Establish NCD centres | Centres offering NCD services | 20M | CGK | July 2022-2023 | No of chronic disease management centers- NCDs | 3 | 20 | Directorate Curative Health Service |

| Programme name: Curative services | | | | | | | | | | |
|--|--|---|--|-----------------------|-----------------|----------------|--|---------|--------|-------------------------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | County wide | Establish renal transplant centres | Functioning renal transplant centres | 50M | CGK | July 2022-2023 | No. of renal transplant centres established | 1 | 0 | Directorate Curative Health Service |
| | Thika level V | established Dialysis centres | Functioning dialysis centers | 50M | CGK | July 2022-2023 | No of dialysis centers established | 2 | 1 | Directorate Curative Health Service |
| | County wide | Established cardiac catheterization centres | Functioning Cardiac catheterization centres | 50M | CGK | July 2022-2023 | No of cardiac catheterization laboratories established | 1 | 0 | Directorate Curative Health Service |
| | County wide | Established EEG | Functioning EEGs centres | 10M | CGK | July 2022-2023 | No of EEGs installed | 12 | 0 | Directorate Curative Health Service |
| | Kiambu Level v | Installed Echocardiograms in facilities | Functioning Echocardiograms | 10M | CGK | July 2022-2023 | No of Echocardiograms installed | 1 | 1 | Directorate Curative Health Service |
| | County wide | Established Cancer Centre | Functioning Cancer Centre | 50M | CGK | July 2022-2023 | No of cancer diagnostic and treatment centers established | 1 | 0 | Directorate Curative Health Service |
| | County wide | Established trauma centre | Functioning trauma centres | 50 | CGK | July 2022-2023 | No. of an advanced trauma centres established | 1 | 0 | Directorate Curative Health Service |
| | County wide Thika level v Kiambu level V | Established trauma/ casualty centres | Fully equipped and functioning trauma / casualty units | 30M | CGK | July 2022-2023 | No of fully equipped Accident and emergency (casualties) units established | 4 | 2 | Directorate Curative Health Service |
| | County wide | Centres installed with Image intensifiers | Functioning intensifiers | 10M | CGK | July 2022-2023 | No of image intensifiers installed | 1 | 0 | Directorate Curative Health Service |

| Programme name: Curative services | | | | | | | | | | |
|--|--|--|--|-----------------------|-----------------|----------------|---|---------|--------|-------------------------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | County wide | Established Plastic Surgery / Burn units | Centres with functioning Plastic surgery /Burn units | 50M | CGK | July 2022-2023 | No of plastic surgery and burns units established | 1 | 0 | Directorate Curative Health Service |
| | County wide | Installed Oxygen plant | Oxygen Plant providing oxygen to Health facilities | 100M | CGK | July 2022-2023 | No of oxygen plants installed | 1 | 0 | Directorate Curative Health Service |
| | County wide | Established Laparoscopy Centres | Functioning Laparoscopy centres | 20M | CGK | July 2022-2023 | No of laparoscopy units established | 1 | 0 | Directorate Curative Health Service |
| | County wide | Established endoscopy/ colonoscopy units | Functioning centres offering endoscopy/ colonoscopy services | 40M | CGK | July 2022-2023 | No. of endoscopy/ colonoscopy units established | 1 | 0 | Directorate Curative Health Service |
| | County wide | Established Emergency theatres in Sub-Counties | Number of Functioning Emergency theatres | 50M | CGK | July 2022-2023 | No of emergency theatres established | 6 | 3 | Directorate Curative Health Service |
| | Thika, Kiambu, Ruiru, Lari, Kihara. | Established maternity theatres | Functioning Maternity Theatre | 50M | CGK | July 2022-2023 | No of maternity theaters established | 12 | 5 | Directorate Curative Health Service |
| | Thika, Kiambu, Tigoni | Established Critical care units | Functioning critical care units | 100M | CGK | July 2022-2023 | No of critical care units established | 5 | 3 | Directorate Curative Health Service |
| | County wide | Established County HDU units | functioning and fully equipped HDU units | 50M | CGK | July 2022-2023 | No of fully equipped HDUs established | 3 | 0 | Directorate Curative Health Service |

| Programme name: Curative services | | | | | | | | | | |
|--|--|--|--|-----------------------|-----------------|----------------|--|---------|--------|-------------------------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Kiambu level V | Established centres with Blood gas analysers | Functioning centres with Blood gas analysers | 2.0M | CGK | July 2022-2023 | No of blood gas analyzers installed | 3 | 1 | Directorate Curative Health Service |
| | Tigoni | Established centres withy portable x-rays | Facilities with functioning portable X-ray units | 20M | CGK | July 2022-2023 | No of portable x ray machines installed | 3 | 1 | Directorate Curative Health Service |
| | County wide | Established digital x ray machines | Functioning Number of digital X Ray machines | 60M | CGK | July 2022-2023 | No of digital x ray machines installed | 6 | 2 | Directorate Curative Health Service |
| | County wide | installed ultrasound machines | Number of functioning ultrasound machines | 50M | CGK | July 2022-2023 | No of ultrasound machines installed | 4 | 2 | Directorate Curative Health Service |
| | Thika, Kiambu | Installed CT-Scans | Functioning CT-Scans | 100M | CGK | July 2022-2023 | No of CT scan machines installed | 3 | 2 | Directorate Curative Health Service |
| | County wide | Installed MRI machines | Functioning MRI units | 200M | CGK | July 2022-2023 | No of MRI machines installed | 1 | 0 | Directorate Curative Health Service |
| | Thika, Kiambu Level V | Number of installed dental imaging machines | Functioning dental imaging machines | 20M | CGK | July 2022-2023 | No of dental imaging machines installed | 4 | 2 | Directorate Curative Health Service |
| | County wide | Number of fully installed and equipped ophthalmology units | Fully functioning equipped ophthalmology units | 20M | CGK | July 2022-2023 | No of fully equipped ophthalmology units installed | 1 | 0 | Directorate Curative Health Service |

| Programme name: Curative services | | | | | | | | | | |
|--|--|---|--|-------------------------|-----------------|----------------|--|---------|--------|-------------------------------------|
| Objective: Reduction in preventable health conditions | | | | | | | | | | |
| Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | County wide | Number of facilities with Slit lamps | Centres with Functioning slit lamps | 10M | CGK | July 2022-2023 | No of slit lamps installed | 1 | 0 | Directorate Curative Health Service |
| | County wide | Number of ophthalmology theatres | Fully functioning ophthalmology theatres | 10M | CGK | July 2022-2023 | No of ophthalmology theatres established | 1 | 0 | Directorate Curative Health Service |
| | County wide | Number of established ENT centres | Functioning and fully equipped ENT centres | 10M | CGK | July 2022-2023 | No of fully equipped ENT units established | 1 | 0 | Directorate Curative Health Service |
| | County wide | Number of ENT theatres | Established and functioning ENT theatres | | CGK | July 2022-2023 | No of ENT theatres established | 1 | 0 | Directorate Curative Health Service |
| | County wide | Number of established Neurology centres | Functioning Neurology clinics | 10M | CGK | July 2022-2023 | No of neurology clinics established | 1 | 0 | Directorate Curative Health Service |
| | County wide | Established Neurosurgery centres | Functioning Neurosurgery centres | 50M | CGK | July 2022-2023 | No of neurosurgery centers established | 1 | 0 | Directorate Curative Health Service |
| TOTAL | | | | 1,484,491,000.00 | | | | | | |

| Programme Name: County Pharmaceutical Services | | | | | | | | | | |
|---|--|---|--|------------------------------|------------------------|-------------------|---|----------------|---------------|----------------------------|
| Objective: To offer quality pharmaceutical care services | | | | | | | | | | |
| Outcome: Quality pharmaceutical services | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| County pharmacies Status & Functionality | Renovation of pharmacy stores countywide | Expansion of stores and installation of shelves and pallets in county health facilities | Use of environment friendly construction material | 20M | CGK | FY 22/23 | No. of Pharmacies Renovated | 30 | 2 | Department of of pharmacy |
| County Essential medicine supply | Procurement and distribution of essential medicines in all government county facilities | Procurement and distribution of essential medicines in 114 health facilities | Proper waste disposal. Ensuring less than 5% of commodities expire | 360M | CGK | FY 22/23 | % level of stocking of essential medicines in facilities all year round | 95 | 80 | Department of Pharmacy |
| Specialized Pharmaceutical Services | Patient safety and pharmaceutical services | Provision of patient centred pharmaceutical care and patient safety services | Proper waste disposal | 0.5M | CGK/Partners | FY 22/23 | No. of functional hospital Medicines & Therapeutic Committees (MTC's) | 14 | 1 | Department of pharmacy |
| Inventory management & Automation | Good Inventory management for health products and technologies across all government county facilities | Ensure good inventory management through provision of tools, commodity management training and supportive supervision | Proper waste disposal | 2M | CGK/Partners | FY 22/23 | % of facilities practicing good inventory management practices | 100 | 75 | Department of pharmacy |

| Programme Name: County Pharmaceutical Services | | | | | | | | | | |
|--|--|---|--|-----------------------|-----------------|------------|--|---------|--------|-------------------------------------|
| Objective: To offer quality pharmaceutical care services | | | | | | | | | | |
| Outcome: Quality pharmaceutical services | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Automation of all county hospitals inventory management | Equip all county facilities with hardware and inventory management software starting with levels 4 & 5 followed by levels 3 and 2 | Proper waste disposal | 50M | CGK/Partners | FY 22/23 | No. of facilities with fully functional HMIS | 30 | 0 | Department of pharmacy |
| Good Storage of Medicines & Medical Supplies | Construction of a county medical store in Ruiru Level Hospital, Ruiru sub-county | Construction and equipping of a county medical store | Use of environment friendly construction materials | 60M | CGK | FY 22/23 | % Completion | 100 | 0 | Department of pharmacy |
| Commodity Security for HPT's | Ensuring commodity Security for HPT's across the county | Conducting quarterly commodity security committee meetings | Proper waste disposal | 0.5M | CGK/Partners | FY 22/23 | No. of meetings conducted (Minutes) | 4 | 2 | County commodity security committee |
| Innovations for HPT's | Establishment of a production unit in Ruiru Level 4 Hospital, Ruiru Subcounty | Construction, equipping and operationalization of a county production for local manufacture of disinfectants, cleansing materials and | Proper waste disposal | 20M | CGK | FY 22/23 | No. of products manufactured | 2 | 0 | Department of Pharmacy |

| Programme Name: County Pharmaceutical Services | | | | | | | | | | |
|--|--|---|-----------------------------|-----------------------|-----------------|------------|------------------------|---------|--------|---------------------|
| Objective: To offer quality pharmaceutical care services | | | | | | | | | | |
| Outcome: Quality pharmaceutical services | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | | other basic pharmaceutical preparations | | | | | | | | |
| TOTAL | | | | 513,000,000 | | | | | | |

Education, Culture, Gender and Social Services

Table 76: Education, Culture, Gender and Social Services Capital projects for FY 2022/23

| Programme Name General administration, planning and support services | | | | | | | | | | |
|--|--|--|-----------------------------|-----------------------|-----------------|-----------------------|--|---------|---------|---------------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
| Administration services | Office renovation | Renovation of offices | | 7.5M | C.G.K | 2022 July – 2023 June | No of offices renovated | 1 | ongoing | Administration department |
| | Office equipment, furniture and fittings | Purchase of office equipment and furniture | | 7.38M | C.G.K | 2022 July – 2023 June | No of assorted office equipment and furniture purchased. | 15 | ongoing | Administration department |
| Totals | | | | 14.88M | | | | | | |
| Programme Name: Vocational Education and Training (Youth Polytechnics) | | | | | | | | | | |

| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
|---|---|---|-----------------------------|-----------------------|-----------------|-----------------------|--|---------|---------|---------------------|
| Vocational Training Centers Development | Construction of a Vocational Training Centers (countywide). | Construction of workshops and ablution blocks for establishment of new VTCS | | 60M | CGK | 2022 July – 2023 June | No. of workshops/classrooms constructed | 5 | ongoing | Directorate of VTC |
| | Renovation and expansion of existing VTCs(countywide) | Refurbishment & renovation of workshops and classrooms for VTCS | | 35M | CGK | 2022 July – 2023 June | No. of workshops/classrooms refurbished and renovated | 5 | ongoing | Directorate of VTC |
| | Modern tools and equipment and instructional materials.(countywide) | Procurement, delivery and distribution of modern tools, equipment and instructional materials to VTCS | | 150M | CGK | 2022 July – 2023 June | No. of VTCS equipped with modern tools and equipment supplied with instructional materials | 10 | ongoing | Directorate of VTC |
| | Motor vehicle repair and servicing Centres | Construction works on motor vehicle service centres | Proper waste management | 10 M | CGK | 2022 July – 2023 June | No. of motor vehicle repair and service Centre constructed | 1 | ongoing | Directorate of VTC |
| | Centers of excellence in VTC(countywide) | Constructing and equipping centres of excellence in VTCs | | 12.5M | CGK | 2022 July – 2023 June | No. of Centers of excellence constructed and equipped | 2 | ongoing | Directorate of VTC |
| | Ablution blocks | Construction and renovation. | | 4M | CGK | 2022 July – 2023 June | No of ablution blocks constructed and renovated | 4 | ongoing | Directorate of VTC |
| TOTALS | | | | 271.5M | | | | | | |
| Programme Name: Early Child Development Education (ECDE) | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
| ECDE Infrastructure Development | Existing ECDE Centers and ablution blocks(COUNTYWIDE) | Construction, renovation and refurbishment of | Use of energy saving jikos | 22.8M | CGK | 2022 July – 2023 June | No. of existing ECDE centers and ablution | 119 | ongoing | Directorate of ECDE |

| | | | | | | | | | | | |
|---------------|-------------------------------|---|--|--------------|-----|-----------------------|---|----------------------------------|---------|---------------------|--|
| | | ECDE classrooms and ablution blocks | | | | | | blocks constructed and renovated | | | |
| | New ECDE centres (countywide) | Construction and equipping of new ECDEs | | 68M | CGK | 2022 July – 2023 June | No of new ECDEs constructed, equipped and operationalized | 24 | ongoing | Directorate of ECDE | |
| TOTALS | | | | 90.8M | | | | | | | |

Programme Name: Gender and Culture

| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
|---|--|---|-----------------------------|-----------------------|-----------------|-----------------------|--|---------|---------|-------------------------------|
| Cultural development | Heritage and Cultural sites management | Rehabilitation & conservation of heritage and cultural sites. Erection of historical monuments. | | 10M | CGK | 2022 July – 2023 June | No. of heritage sites rehabilitated & conserved. No of Historical monuments erected. | 1 | ongoing | Gender and Culture Department |
| Public records and Archives management | Establishment of community libraries | Construction and equipping of libraries | | 23M | CGK | 2022 July – 2023 June | No. of community libraries established & equipped | 1 | ongoing | Gender and Culture Department |
| GBV prevention, response, management and Child Protection | SGBVRC establishment | Constructing and equipping SGBVRC centres | | 20M | CGK | 2022 July – 2023 June | No. of SGBVRC centers established | 1 | ongoing | Gender and Culture Department |
| County theatre development and promotion | Establishment of Theatre halls. | Constructing and equipping theatre halls. | | 7.5M | CGK | 2022 July – 2023 June | No. of performing theatre halls and social halls constructed and equipped. | 2. | ongoing | Gender and Culture Department |
| TOTALS | | | | 60.5M | | | | | | |

Programme Name: Social Services

| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
|---------------|--|---------------------------|-----------------------------|-----------------------|-----------------|------------|------------------------|---------|--------|---------------------|
|---------------|--|---------------------------|-----------------------------|-----------------------|-----------------|------------|------------------------|---------|--------|---------------------|

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|-------------------------------------|--|--|--|----------------|-----|------------------|--|----|---------|----------------------------|
| Social Protection | Rescue centers for street families/persons in conflict | Establishing and equipping. | | 21.7M | CGK | 2021 July - 2022 | No of homes and rehabilitation Centres established | 1. | ongoing | Social Services Department |
| Community Development. | Social Halls | Construction and equipping of social halls | | 10M | CGK | | No of social halls constructed and equipped | 2 | ongoing | Social Services Department |
| TOTALS | | | | 31.7M | | | | | | |
| CAPITAL PROJECTS GRAND TOTAL | | | | 469.38M | | | | | | |

Table 77: Education, Culture, Gender and Social Services Non-Capital Projects for FY 2022/23

| Programme Name: General administration, planning and support services | | | | | | | | | | |
|---|--|---|-----------------------------|-----------------------|-----------------|-----------------------|---|---------|---------|---------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Personnel services | Staff remuneration | Payment of staff salaries, allowances and statutory deductions paid | | 750M | CGK | 2022 July – 2023 June | No of staff receiving salaries, allowances and statutory deductions paid | 1900 | Ongoing | Administration |
| | Project monitoring | Visits to projects site, Institutions, social halls and libraries | | 10M | CGK | 2022 July – 2023 June | No of institutions and projects monitored, bench markings and meetings attended | 30 | Ongoing | Administration |
| | Team building | Staff participating in fun activities to boost their morale. | | 2.4M | CGK | 2022 July – 2023 June | No. of team building activities held. | 4 | Ongoing | Administration |
| | Performance contract | Setting targets, discussions, signing PC and appraisal and reviews | | 2M | C.G.K | 2022 July – 2023 June | No. staff under performance contract and appraisal | 1900 | Ongoing | Administration |
| | Appraisal meetings. | Meetings held and appraisals done | | 1M | CGK | 2022 July – 2023 June | No. of appraisal meetings held | 1 | Ongoing | Administration |

| | Hospitality Services | Provide hospitality services | | 1.5M | CGK | 2022 July – 2023 June | No. of staff and visitors receiving hospitality services | 70 | Ongoing | Administration |
|---|--|---|------------------------------------|------------------------------|------------------------|-----------------------|--|----------------|---------------|--|
| | Exhibitions and Media shows | Hold exhibitions, media shows and distribute posters | | 7.2M | C.G.K | 2022 July – 2023 June | No of exhibitions and media shows done and posters and distributed | 5 | Ongoing | Administration |
| TOTALS | | | | 774.1B | | | | | | |
| Programme Name: Vocational, Education and Training | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
| Technical accreditation and quality assurance | Accreditation of VTCs | Documentation and application. | | 68,000 | CGK | 2022 July – 2023 June | No. of Vocational Training Centres accredited | 6 | new | Directorate of Vocational Education and Training |
| | Rebranding polytechnics | Putting signage and introduction of new courses | | 2.5M | CGK | 2022 July – 2023 June | No. of youth polytechnics rebranded and offering training in new courses | 5 | new | Directorate of Vocational Education and Training |
| | Quality assurance and standards | Quality assurance and standards visits and report writing | | 1.3M | CGK | 2022 July – 2023 June | No. of quality assurance reports | 8 | ongoing | Directorate of Vocational Education and Training |
| Technical Trainer and instructor services | Recruitment of instructors (county wide) | Recruitment, Induction and Deployment | | 20M | CGK | 2022 July – 2023 June | No of instructors recruited and employed | 20 | ongoing | Directorate of Vocational Education and Training |
| | Sponsoring staff for training programmes | Organizing and holding trainings | | 3.6M | CGK | 2022 July – 2023 June | No of instructors and staff sponsored for training programmes | 70 | ongoing | Directorate of Vocational Education and Training |

| | | | | | | | | | | |
|---|--------------------------------------|---|--|-----------------|-----|-----------------------|--|------|---------|--|
| | Capacity building of instructors | Planning and implementation capacity building programmes | | 2 M | CGK | 2022 July – 2023 June | Number of capacity building programs held | 4 | ongoing | Directorate of Vocational Education and Training |
| Curriculum coordination with industry Programme | Certification of Jua-kali artisans | Identification and registration of exams | | 1M | CGK | 2022 July – 2023 June | No. of Juakali artisans certified | 1200 | New | Directorate of Vocational Education and Training |
| | Collaboration with industry partners | Meetings, visits to industry visits and attachments | | 0.7 M | CGK | 2022 July – 2023 June | No. of industry partners involved in aligning the curriculum to industry needs | 2 | New | Directorate of Vocational Education and Training |
| ICT training in youth polytechnics | Computer labs | Construction and equipping of computer labs | | 18M | CGK | 2022 July – 2023 June | No of VETs computer labs constructed and equipped | 9 | new | Directorate of Vocational Education and Training |
| | Internet in VTC institutions | Installation of WLAN and LAN in VTCs | | 9M | CGK | 2022 July – 2023 June | No. of VETs connected to the internet | 9 | new | Directorate of Vocational Education and Training |
| Legal and policy framework | VTC Bill. | Preparation and formulation of a VTC bill. | | 2M | CGK | 2022 July – 2023 June | No. of relevant policies developed and in use (YP Bill, scheme of Service, Management Policy). | 1 | new | Directorate of Vocational Education and Training |
| Subsidized Vocational Training | Disbursement to Trainees County wide | Release of funds, preparation of disbursement schedules, disbursement to VTCS and acknowledgement | | 75M | CGK | 2022 July – 2023 June | No. of Trainees benefiting from subsidized tuition | 5000 | New | Directorate of Vocational Education and Training |
| TOTALS | | | | 135.168M | | | | | | |

| Programme Name: Early Child Development Education ECDE | | | | | | | | | | |
|--|--|--|-----------------------------|-----------------------|-----------------|-----------------------|---|---------|---------|---------------------|
| Sub Programme | Project name Location (Ward/Sub county) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
| Child care and feeding Programme | Feeding Programme | Procurement and distribution of unimix to centres | | 150M | CGK | 2022 July – 2023 June | No. of ECDE children benefitting from Nutrition programme. | 60,000 | ongoing | Directorate of ECDE |
| | Instructional materials | Procurement and Delivery of the materials | | 11M | CGK | 2022 July – 2023 June | No of ECDE centers instructed with materials | 611 | New | Directorate of ECDE |
| Quality Assurance and standards | Quality assurance | Assessment and examination to test quality standards | | 1M | CGK | 2022 July – 2023 June | No. of centres assessed for quality assurance and standards | 119 | New | Directorate of ECDE |
| Legal and policy framework. | ECDE Bills and policy making | Legal and policy framework documents prepared. | | 5M | CGK | 2022 July – 2023 June | No of policies, bills and regulations developed | 2 | New | Directorate of ECDE |
| Teacher training and curriculum development | ECDE teachers recruitment | Recruitment, Induction and Deployment | | 24.6M | CGK | 2022 July – 2023 June | No of ECDE teachers recruited | 40 | ongoing | Directorate of ECDE |
| | ECDE teachers promotion | Promotion of existing ECDE teachers | | 3M | | 2022 July – 2023 June | No. of ECDE teachers promoted | 200 | ongoing | |
| TOTALS | | | | 194.6M | | | | | | |
| Programme Name: Gender and Culture | | | | | | | | | | |
| 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 |

| | | | | | | | | | | |
|--|---|---|--|------|-----|-----------------------|---|---|----------------|-------------------------------|
| Conservation of Heritage | Cultural resources development. | Mapping cultural resources, documentation & gazettement of sites. Capacity building on heritage conservation. | | 10M | CGK | 2022 July – 2023 June | No. of cultural resources mapped & documented, & sites gazetted. | 1 | Planning Stage | Gender and Culture department |
| Cultural development | Museums establishment. | Maintaining and equipping museums. | | 10M | CGK | 2022 July – 2023 June | No. of museum established, equipped and maintained | 1 | new | Gender and Culture department |
| | | Establishing and equipping | | 10M | CGK | 2022 July – 2023 June | No. of heritage Centres/ villages established | 1 | new | Gender and Culture department |
| Promotion of Kenyan music and dance | Music, dance and cultural festivals | Funding and holding the competitions. | | 5.5M | CGK | 2022 July – 2023 June | No. of County music, dance and cultural festivals held | 2 | ongoing | Gender and Culture department |
| County film and art services | Capacity building | Training and capacity buildings forums held for artistes | | 10M | CGK | 2022 July – 2023 June | No of capacity building and programmes for artistes held | 1 | ongoing | Gender and Culture department |
| GBV prevention, response, management and child protection. | GBV and child protection sensitization forum. | Capacity building of SGBVs, TWGs and AACs. | | 1M | CGK | 2022 July – 2023 June | No. of GBV and AAC sensitization forums held | 2 | ongoing | Gender and Culture department |
| | | Establishment of county SGBV services directory. | | 1M | CGK | 2022 July – 2023 June | No. of capacity building programs held for community leaders on GBV | 2 | ongoing | Gender and Culture department |
| | | | | 1M | CGK | 2022 July – 2023 June | No. of multi-stake holders technical working groups formed to harmonize GBV prevention and response | 1 | ongoing | Gender and Culture department |

| | | | | | | | | | | |
|---|---|--|------------------------------------|------------------------------|------------------------|-----------------------|--|----------------|---------------|-----------------------------------|
| | SGBV Management | Establish and build the capacity of TWGs & other community structures | | 10M | CGK | 2022 July – 2023 June | No. of TWGs established & capacity built | 5 | Ongoing | Gender and Culture department |
| Mainstreaming of gender and disability and social welfare | Empowerment of PWDs, women, boychild and other SIGs. | Rehabilitation and assessment of PLWDs, provision of assistive devices foodstuffs, sanitary towels, diapers etc. | | 5M | CGK | 2022 July – 2023 June | No. of PLWDs receiving assistive devices and donations. | 50 | New | Directorate of Gender and Culture |
| | Gender Policy | Prepare and formulate a county gender policy. | | 5M | CGK | 2022 July – 2023 June | No. of County gender policy formulated and operationalized | 1 | New | Gender and Culture department |
| | Training and Capacity Building | Train marginalized groups. | | 1M | CGK | 2022 July – 2023 June | No. of capacity building programs for Women/boychild, PLWDs and other marginalized groups held and marking the relevant UN days. | 12 | ongoing | Gender and Culture department |
| Legal and Institutional policy framework | Culture/PLWDs policy | Prepare and formulate a culture bill | | 1M | CGK | 2022 July – 2023 June | No. of Policies/Legislation in Place. (culture, PLWDs) | 1 | ongoing | Gender and Culture department |
| Total | | | | 70.5M | | | | | | |
| Programme Name: Social Services | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Kshs) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |

| | | | | | | | | | | |
|------------------------------------|------------------------------------|--|--|----------------------|-----|-----------------------|---|--------|----------|--------------------------------|
| Bursary Fund | Bursary | Disbursement of bursary fund to vulnerable and needy cases | | 200M | CGK | 2022 July – 2023 June | No. of students benefitting from bursary | 45,600 | Ongoing | Directorate of Social Services |
| Social Protection | Street families | Rehabilitation of street families | | 10M | CGK | 2022 July-2023 June | No. of street families rehabilitated and reintegrated | 300 | New | Directorate of Social Services |
| | Social Welfare | Distribution of foodstuffs to needy & vulnerable persons | | 10M | CGK | 2022 July-2023 June | No of needy & vulnerable persons supported | 600 | Ongoing | Directorate of Social Services |
| | Social Enterprise Training | Capacity building of SHGs | | 5M | CGK | 2022 July-2023 June | No of SHGs members trained | 600 | Ongoing | Directorate of Social Services |
| | International Day of older persons | Marking the day, donating blankets, foodstuffs and other essential items | | 3M | CGK | 2022 July-2023 June | No of old persons supported, given blankets, foodtuffs and other essential items. | 360 | Ongoing. | Directorate of Social Services |
| Totals | | | | 228M | | | | | | |
| NON-CAPITAL PROJECTS TOTALS | | | | 2,360,748,000 | | | | | | |

Youth Affairs, Sports and Communication

Table 78: Youth Affairs, Sports and Communication Capital and Non-Capital Projects for FY 2022/23

| Programme Name; General Administration, Planning and Support Services | | | | | | | | | | |
|---|---|---------------------------|-----------------------------|-----------------------|-----------------|------------|-------------------------|---------|---------|---|
| Sub Programme | Project name Location (Ward/Sub county) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Administration Services | Office equipment | Purchase of equipment | | 22M | CGK | 2022/23 | No. of offices equipped | 4 | Ongoing | Department of Youth, Sports and Communication |

| Programme Name; General Administration, Planning and Support Services | | | | | | | | | | |
|---|---|---|-----------------------------|-----------------------|-----------------|------------|--|--|---------|---|
| Sub Programme | Project name Location (Ward/Sub county) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Financial Services | Staff remuneration | Remuneration of staff, allowances and statutory deductions paid | | 49M | CGK | 2022/23 | No of staff remunerated, allowances paid and statutory deductions paid | 141 56-Youth and Sports Dpt 85-Communication Dpt | Ongoing | Department of Youth, Sports and Communication |
| | Office Maintaince | Allocation of fuunds to office maintaince | | 38M | CGK | 2022/23 | No.of offices maintained | 4 | Ongoing | Department of Youth, Sports and Communication |
| Total | | | | 109M | | | | | | |

| Programme Name: Sports | | | | | | | | | | |
|---|--|------------------------------|-----------------------------|-----------------------|--------------------|------------|------------------------|---------|---------|---|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Development and management of sports facilities | Limuru stadium | Construction of tartan truck | | 10M | CGK | 2022/2023 | Percentage completion | 100% | Stalled | Directorate of Sports. |
| | Kirigiti stadium. | Construction of indoor arena | | 100M | Ministry of Sports | 2022/2023 | Percentage completion | 100% | Ongoing | Ministry of Sports/Directorate of Sports. |
| | Kanjeru stadium | Construction of terraces | | 10M | CGK | 2022/2023 | Percentage completion | 100% | Ongoing | Directorate of Sports. |
| | Githunguri stadium | Construction of terraces | | 10M | CGK | 2022/2023 | Percentage completion | 100% | Stalled | Directorate of Sports. |

| Programme Name: Sports | | | | | | | | | | |
|---------------------------------|--|---|-----------------------------|-----------------------|--------------------------------------|------------|---|---------|---------|--|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Ruiru stadium | Construction of terraces | | 200.M | Kenya Urban Support Programme (KUSP) | 2022/2023 | Percentage completion | 100% | Ongoing | Kenya Urban Support Programme (KUSP)/Directorate of Sports |
| | Thika stadium | Construction of tartan truck | | 10M | CGK | 2022/2023 | Percentage completion | 100% | Stalled | Directorate of Sports. |
| | Indoor Arena at muthure in Gitaru ward | Construction of an indoor arena | | 10M | CGK | 2022/2023 | Percentage completion | 100% | Stalled | Directorate of Sports. |
| | One field per ward | Development and renovation | | 80M | CGK | 2022/2023 | No. of fields renovated/rehabilitated | 10 | Ongoing | Directorate of Sports. |
| Sports training and competition | Athletics | Participation of county athletes in local, regional, and international competitions | | 5M | CGK | 2022/2023 | No. of athletes participating | 500 | Ongoing | Directorate of Sports. |
| | KICOSCA games | Staff teams and cultural dancers participating in inter county competition | | 30M | CGK | 2022/2023 | No. of staff participating in Kicosca games | 500 | Ongoing | Directorate of Sports. |
| | KYISA games | County youth participating in Kenya inter county youth association games | | 5M | CGK | 2022/2023 | No of youth participating in KYISA games | 200 | Ongoing | Directorate of Sports. |

| Programme Name: Sports | | | | | | | | | | |
|------------------------|--|-----------------------------------|-----------------------------|-----------------------|-----------------|------------|------------------------|---------|---------|------------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Sports Competition | Organizing of sports competitions | | 20M | CGK | 2022/2023 | No. of teams involved | 600 | Ongoing | Directorate of Sports. |
| Total | | | | 490M | | | | | | |

| Programme Name Youth Affairs | | | | | | | | | | |
|------------------------------|--|---|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|----------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indication | Targets | status | Implementing Agency |
| Youth Empowerment | Capacity building and exchange programme | County wide skills enhancement through trainings | | 124.M | CGK | 2022/2023 | No. of youth trained | 6,000 | Ongoing | Directorate of Youth |
| | Jiinue fund | Providing non-interest loans to youth, women and people with disability | | 100M | CGK | 2022/2023 | No. of beneficiaries availed with loans | 10000 | Ongoing | Directorate of Youth |
| Total | | | | 224M | | | | | | |

| 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 communication | County newspaper | Development of a county newspaper | | 30M | CGK | 2022/2023 | No of newspapers distributed | 20000 | 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 |
| | Sub county communication desk | Establishment of communication desks in every sub county | | 30M | CGK | 2022/2023 | No. of communication desk set | 12 | New | Directorate of Youth |
| | Communication equipment | Purchase of up to date communication equipment | | 30M | CGK | 2022/2023 | No. of equipment purchased | 30 | Ongoing | Directorate of Youth |
| | County handbook | Development of a county handbook | | 3M | CGK | 2022/23 | No. of handbooks produced | 20,000 | New | Directorate of sports |
| Total | | | | 93 M | | | | | | |
| Grand total | | | | 916M | | | | | | |

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

Table 79: Lands, Housing, Physical Planning, Municipal Administration and Urban Development Capital projects for FY 2022/23

| Program Name: County Lands Information Management Services, Survey & Geo-Informatics | | | | | | | | | | |
|---|---|---|------------------------------------|-------------------------------|------------------------|-------------------|--|----------------|---------------|----------------------------|
| Objective: To have an efficient spatial data management system | | | | | | | | | | |
| Outcome: improved revenue, ease in access, use of archival and retrieval of county land data | | | | | | | | | | |
| 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 |
| County Land Registry (KCLR) | Establishment of a Kiambu County Land Registry (KCLR) | Construction of a new land registry | | 10M | CGK | 12 months | Operational Land Registry | 1 | Ongoing | Directorate of Survey |
| Public land Surveying and Beaconing | Surveying/Beaconing of all Public land & market centers (County wide) | Ascertainment of rights to Un-surveyed public/county lands & market centers | | 10M | CGK | 12 months | Area of Public land to be beaconed (secured) | 300 | Ongoing | |

| Program Name: County Lands Information Management Services, Survey & Geo-Informatics | | | | | | | | | | |
|---|---|--|------------------------------------|-------------------------------|------------------------|-------------------|--|----------------|----------------------|----------------------------|
| Objective: To have an efficient spatial data management system | | | | | | | | | | |
| Outcome: improved revenue, ease in access, use of archival and retrieval of county land data | | | | | | | | | | |
| 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 |
| | | (outsourcing services from consortiums) | | | | | | | | |
| | Acquisition of Modern Survey Equipment including (The Trimble® TDC150 GNSS handheld receiver) for GIS (HQ & SC offices) | Requisition, Procure 3 RTK machines, 30 & delivery | | 25M | CGK | 12 months | Increase in efficiency of survey assignments | 2 sets | At procurement stage | |
| | Acquiring of Satellite images up to 2cm High resolution (HQ only) | Purchase of digital satellite images | Elimination of paperwork | 5M | CGK | 12 months | Increase in efficiency of survey assignments | 6 | Drafting of TORs | |
| | Refurbishment and upgrading of GIS Lab (HQ only) | Collecting, analyzing and storing digital geographical data and information 2. Procurement of GIS Working Stations, Software, and hand-held GPSs, Projectors, Completion of GIS database and linking it to EDAMS and Land rate administration system | | 12M | CGK | 12 months | Operational GIS lab | 1 | At planning stage | |
| Total | | | | 62M | | | | | | |

| Program Name: Housing and Community Development | | | | | | | | | | |
|---|--|---|--|-------------------------------|--|-------------------|---|----------------|----------------------|----------------------------|
| Objective: To ensure sustainable and affordable houses | | | | | | | | | | |
| Outcome: improved sustainable and affordable houses | | | | | | | | | | |
| 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 500 units in Ruiru | Installation of solar lighting and water heating systems, setting aside green areas and utilization of natural lights in the designing of the houses | 25M | 25M from CGK 3B through Public Private partnership | 12 months | No. of social houses constructed | 500 units | At procurement stage | Directorate of Housing |
| | Construction of social houses | Construction of social houses in informal settlements | solar powered street lights to be installed | 20M | CGK | 12 months | No. of social houses constructed | 50 | Designs done | |
| | Infrastructure improvement of County informal settlement in partnership with KISP: KISP II Grant (Thika, Kikuyu & Limuru | Management & supervision of Infrastructure improvements in informal settlements of Kiandutu, Madharau, Ruthimitu, Kiamburi, Umoja, Misiri, Kiangombe, Kibagare, Karjeru, Bosnia &Fort-Jesus | solar powered street lights to be installed | 75M | 50M grant under KISP II 25M from CGK | 12 months | No. of informal settlements upgraded/improved | 10 settlements | At procurement stage | |

| Program Name: Housing and Community Development | | | | | | | | | | |
|---|--|---|---|-------------------------------|------------------------|-------------------|---------------------------------------|------------------------|---------------------------------------|----------------------------|
| Objective: To ensure sustainable and affordable houses | | | | | | | | | | |
| Outcome: improved sustainable and affordable houses | | | | | | | | | | |
| 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 |
| County Infrastructure Project | Governor's residence | Identification a location and construction of the governor's resident | Residence to be fitted with solar lighting and water heating system | 100M | CGK | 12 months | Governor's residence constructed | 1 | At Design & Site identification Stage | |
| | Development of County Rental Housing (County wide) | Repairs of dilapidated rental housing unit | | 25M | CGK | 12 months | No. of county rental houses repaired | 100 | Ongoing | |
| | Refurbishment of County Institutional premises (Kiambu SC & Kikuyu SC) | Identifying, designing & construction | solar powered street lights to be installed | 30M | CGK | 12 months | No. of sub county offices refurbished | Red Nova Head quarters | At planning stage | |
| | Car Park extension at Red Nova offices | Extension of a car park to serve the new office block at red nova | Car Park roof to be fitted with solar panels | 25M | CGK | 12 months | Car Park | 1 | At BoQ stage | |
| | Landscaping & beautification at red nova | Landscaping works at red nova compound | Planting of shrubs and other types of trees | 5M | CGK | 12 months | Landscaping | 1 | At BoQ stage | |
| Total | | | | 305M | | | | | | |

| Program Name: Physical Planning | | | | | | | | | | |
|---|---|---|------------------------------------|-------------------------------|------------------------|-------------------|---|--|----------------------|----------------------------------|
| Objective: To provide and over all spatial framework for the county to guide development | | | | | | | | | | |
| Outcome: updated spatial plan for the county | | | | | | | | | | |
| 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 |
| E-DAMs | Upgrading and maintenance of E-DAMS software for development application approval | Requisition, preparation of terms of references (TORs), request for proposals/single sourcing, application of the system to process development applications online (target of 3000 approvals for the financial year) | Elimination of paperwork | 15M | CGK | 24 months | No. of approvals Amount of revenue collected | 3,000 Ksh1B in revenue per year | At procurement stage | Directorate of Physical planning |
| Total | | | | 15M | | | | | | |

| Program Name: Valuation and Asset Management | | | | | | | | | | |
|---|--|--|------------------------------------|-------------------------------|------------------------|-------------------|---|----------------|---------------|----------------------------|
| Objective: efficient administration of land valuation for rating | | | | | | | | | | |
| Outcome: streamline rating process and improve revenue | | | | | | | | | | |
| 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 |
| County Valuation & Rating | Procurement and Integration of a Land valuation and rating Software with EDAMS, GIS and County Pro systems | Procured and integrated Land valuation & rating system | | 20M | CGK | 12 Months | Operational land valuation and rating software system | 1 | TOR done | Directorate of Valuation |

| Program Name: Valuation and Asset Management | | | | | | | | | | |
|--|--|---------------------------|-----------------------------|------------------------|-----------------|------------|-----------------------------------|---------|--------|---------------------|
| Objective: efficient administration of land valuation for rating | | | | | | | | | | |
| Outcome: streamline rating process and improve revenue | | | | | | | | | | |
| 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 |
| | Maintenance & improvement of rates administration system | | | 2M | CGK | 12 Months | No. of Routine system maintenance | 2 | | |
| Total | | | | 22M | | | | | | |

| Program Name: Municipal Administration & Urban Development | | | | | | | | | | | |
|--|--|---|-----------------------------|------------------------|-----------------------|------------|-------------------------------|---------|--------------|--|----------------------------|
| Sub program | Project name & Location (Ward/Sub County/ county wide) | Description of activities | Green Economy consideration | Estimated Project Cost | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency | Others Other Stake holders |
| Urban Infrastructural Developments | Upgrading of various Roads to bitumen standards, construction of storm water drains & construction of NMT services in the 6 Municipalities (Ruiru, Kikuyu, Karuri, Limuru, Kiambu and Thika) | Site clearance, earth works, backfilling, hand packing & laying of AC. Installation of road furniture's | | 1.292B | KUSP World Bank Grant | 12 Months | No of km of roads constructed | 25.9Km | Design Stage | Municipal Administration & Urban development | KUSP Grant |

| Program Name: Municipal Administration & Urban Development | | | | | | | | | | | |
|--|---|---|---|------------------------|-----------------------|------------|--|---|--------------|--|----------------------------|
| Sub program | Project name & Location (Ward/Sub County/ county wide) | Description of activities | Green Economy consideration | Estimated Project Cost | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency | Others Other Stake holders |
| | Construction of fire stations in Thika and Ruiru municipality | Construction & equipping of 2 storey disaster centers | | 110M | KUSP World Bank Grant | 12 Months | No of Fire stations built | 1 | Design Stage | Municipal Administration & Urban development | |
| | Construction of a sports complex in Ruiru Municipality | Construction & equipping of a sports complex | | 144M | KUSP World Bank Grant | 12 Months | No of recreational facilities constructed | 1 | Design Stage | Municipal Administration & Urban development | |
| | Establishment and construction of a Light Industrial Park (Garage) in Kiambu Municipality | Site, clearance, earth works, installation of modern sheds and cabros | | 107M | KUSP World Bank Grant | 12 Months | No of Industrial parks constructed | 1 | Design Stage | Municipal Administration & Urban development | |
| | Construction of Recreational Centers & Facilities at Karuiri & Kikuyu | Construction and equipping of a modern talent center & recreational facility/park | Public Park to be developed with grass planted in the field | 100M | KUSP World Bank Grant | 12 Months | No of recreational facilities constructed | 1 | Design Stage | Municipal Administration & Urban development | |
| | Installation of integrated solar street lights and high masts in Kikuyu, Limuru, Ruiru | Installation, testing and commissioning of high flood masts | solar powered street lights to be installed | 132M | KUSP World Bank Grant | 12 Months | No of flood masts and integrated Solar Street lights installed | 50 flood masts, 410 Solar street lights | Design Stage | Municipal Administration & Urban development | |

| Program Name: Municipal Administration & Urban Development | | | | | | | | | | | |
|--|--|---------------------------|-----------------------------|------------------------|-----------------|------------|------------------------|---------|--------|---------------------|----------------------------|
| Sub program | Project name & Location (Ward/Sub County/ county wide) | Description of activities | Green Economy consideration | Estimated Project Cost | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency | Others Other Stake holders |
| | & Karuri Municipalities | | | | | | | | | | |
| Total | | | | 1.885B | | | | | | | |

Table 80: Lands, Housing, Physical Planning, Municipal Administration and Urban Development Non-Capital projects for FY 2022/23

| Program Name: Land Administration, Survey and GIS | | | | | | | | | | | |
|---|--|--|-----------------------------|------------------------|-----------------|------------|--|---------------|---|-----------------------|--------------------|
| 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 | Other stake holder |
| Land Administration & Management | Resolution of Land Disputes: (County wide) | Solving land disputes | | 1M | CGK | 12 months | No. of land boundary disputes resolved and parcels secured | On need basis | On need basis | Directorate of Survey | KUSP Grant |
| | Digitization of land Records (County wide) | | Elimination of paperwork | 2M | CGK | 12 months | No. of Land Records Digitized | 100% | At 90% | | |
| | Titling program including; Ndeiya Karai Settlement Scheme (Ndeiya ward), Tinganga Block 6 & Mwihoko (Ruiru SC) & | Interests in land (Digitization & Registration of interest to parcels of lands: Titling) | | 30M | CGK | 12 months | Number of titles to be issued | 7,000 Titles | At titles printing stage at the ministry of lands & Physical planning | | |

| | Mwanamukia (Kikuyu SC). | | | | | | | | | | |
|--|---|--|--|-------------------------------|------------------------|-------------------|--|-----------------------|-------------------------------|----------------------------|---------------------------|
| Sub Total | | | | 33M | | | | | | | |
| Program Name: Housing and Community Development | | | | | | | | | | | |
| Sub program | Project name & Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated Project Cost | Source of funds | Time frame | Performance indicators | Target 2022/23 | Status | Implementing Agency | Other stake holder |
| Policy development, Implementation and Coordination | Formulation of County Housing policy/Act: Regulations | Drafting of policy, public participation and finalization of the policy. | Mainstreaming climate change issues and the policy | 5M | CGK | 12 months | No. Policy/Act: Regulation's document completed & approved | 1 | At cabinet level for approval | Directorate of Housing | KISP Grant |
| | | Contacting of surveys to ascertain the impact of housing policy | | 2M | CGK | 12 months | No. of M/E exercises undertaken | 1 | | | |
| Project Settlement program | Relocation of Project Affected Persons, PAPs | Identification of PAPs and their relocation to create space for project implementation | | 20M | CGK | 12 months | No. of Persons relocated & settled | 200 | Notices issued | | |
| Sub Total | | | | 27M | | | | | | | |
| Program Name: Physical Planning | | | | | | | | | | | |
| Sub program | Project name & Location (Ward/Sub County/ county wide) | Description of activities | Green Economy consideration | Estimated Project Cost | Source of funds | Time frame | Performance indicators | Target 2022/23 | Status | Implementing Agency | |

| | | | | | | | | | | | |
|---|--|--|---|-----|-----|-----------|--|------|--|----------------------------------|--|
| Record management, capacity building & Awareness | Inventory of Existing and Ongoing Developments | Formation of sub county enforcement and compliance teams, site visits for existing and ongoing developments and compilation of report per sub county | | 10M | CGK | 12 months | No of Existing & Ongoing Developments inventory conducted & documented | 1500 | Ongoing process | Directorate of Physical Planning | |
| | Processing of development applications | Submission, invoicing and evaluation of development applications. Holding of planning technical meetings | | 5M | CGK | 12 months | No. of technical meetings held | 24 | 2 technical meetings held monthly | | |
| Policy development, Implementation and Coordination | Research on land use planning matters: preparation of planning policy, land by-laws, building regulations & planning guidelines on land use & management | Stakeholder consultative meetings, benchmarking, research and publication | land policy on use and conservation of land | 15M | CGK | 12 months | No. of policy documents | 2 | Evaluating existing policies in other counties | | |

| | | | | | | | | | | | |
|---------------------------------|---|---|--|-----|-----|-----------|------------------------|---------------------------------|---|--|--|
| County Planning and Development | Preparation of Part Development Plans (PDPs) for public lands & Development Plans market centers. | Ground data picking, plan preparation, stakeholder consultations, publication & plan approval | | 10M | CGK | 12 months | No of PDPs completed | 50 PDPs, 100 DPs market centers | At public participation stage | | |
| | Preparation of the Kiambu County Spatial Plan | Updating & gazetting of draft county spatial plan and presenting to the County assembly for approval | | 15M | CGK | 12 months | CSP developed | 1 | | | |
| | Preparation of Integrated Strategic Urban Development Plans (IUSDPs) | 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, Gazettement of the Final | | 5M | CGK | 12 months | No. of ISUDPs approved | 12 | 6 ISUDPs completed and forwarded to NAMSIP and another 6 at draft stage | | |

| | | Plan & Formation of the Plan implementation committees | | | | | | | | | |
|---|---|---|------------------------------------|-------------------------------|------------------------|-------------------|---|-----------------------|-------------------------------|----------------------------|--|
| | Preparation of Zoning plans | Data collections, analysis and stakeholder consultation | | 5M | CGK | 12 months | No. of zoning plans prepared & approved | 2 | New project | | |
| | Preparation of informal settlement plans | Data collections, analysis and stakeholder consultation | | 5M | CGK | 12 months | No. of local physical development plans prepared & approved | 2 | New project | | |
| Sub Total | | | | 70M | | | | | | | |
| Program Name: Valuation and Asset 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 | Target 2022/23 | Status | Implementing Agency | |
| County Valuation & Rating | Land Rates Revenue | Rates Collection | | 1M | CGK | 12 Months | Rates revenue collected | Kshs. 360M | Kshs.16M | Directorate of Valuation | |
| | Implementation of Valuation roll: Land rates revenue collection (county wide) | Rates Collection | | 3M | CGK | 12 Months | Amount of revenue increased in Ksh. | Kshs. 600M | At cabinet level for approval | | |
| | Development of supplementary valuation roll | Introduction of new properties to rating register | | 1M | CGK | 12 months | No. of New properties in rating register | 12,000 properties | 675 properties | | |

| | | | | | | | | | | | |
|------------------|---|--|--|-----------|-----|-----------|--------------------------|---------------|--|--|--|
| | Valuation of properties for various purposes: New & Exemption | Properties captured and valued for rating purposes | | 1M | CGK | 12 Months | No. of properties valued | On need basis | | | |
| Sub Total | | | | 6M | | | | | | | |

Trade, Industrialization, Tourism, Investments and Cooperative Development

Table 81: Trade, Industrialization, Tourism, Investments and Cooperative Development Capital projects for FY 2022/23

| Programme Name: Trade Development and Promotion | | | | | | | | | | |
|---|--|--|------------------------------------|-------------------------------|--|-------------------|--|----------------|---------------|----------------------------------|
| Objective: To promote and Develop Trade | | | | | | | | | | |
| Outcome: Increased contribution to employment, FDIs and Export Leading to increased income | | | | | | | | | | |
| Sub Programme | 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 | Markets in Githunguri, Gatundu North, Thika Limuru, Lari and Kikuyu | Construction/ renovation/ rehabilitation of markets | | 300M | CGK Development partner/ Treasury Grants | 2022/23 | No. of markets constructed/ renovated/ rehabilitated | 6 | New | Directorate of Trade and Markets |
| | BodaBoda sheds. Three each in every sub county | Construction of BodaBoda sheds | | 22M | CGK | 2022/23 | No. of BodaBoda shed constructed | 36 | Ongoing | Directorate of Trade and Markets |
| | Digitization of Markets. Kikuyu, Kihara, Githurai, Juja and Ruiru Modern Markets | Purchasing and installing ICT equipment for digitizing Markets | | 10 M | CGK | 2022/23 | No. of Markets digitized | 5 | New | Directorate of Trade and Markets |
| County Trade and Markets Exports Development | Trade Fairs/Exhibitions | Attending and holding trade fairs/exhibitions | | 5M | CGK | 2022/23 | No. of trade fairs/exhibitions done and attended | 2 | New | Directorate of Trade and Markets |
| Fairtrade practices and | Weight and Measures workshops Thika | Construction of weight and | | 15 M | CGK | 2022/24 | No. of Workshops constructed | 1 | New | Directorate of Trade and Markets |

| Programme Name: Trade Development and Promotion | | | | | | | | | | |
|---|--|---|--|---------------------------------------|----------------------------|-----------------------|--|--------------------------------|---------------|----------------------------------|
| Objective: To promote and Develop Trade | | | | | | | | | | |
| Outcome: Increased contribution to employment, FDIs and Export Leading to increased income | | | | | | | | | | |
| Sub Programme | 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 |
| Consumer Protection | | measures workshops | | | | | | | | |
| | Consumer protection awareness forums | Holding awareness forums | | 5M | CGK | 2022/23 | No. of awareness forum held | 4 | New | Directorate of Trade and Markets |
| | Gazettement notice for stamping stations | Gazettement notice of stamping stations as per section 27 weight and measure ACT Cap. 513 Laws of Kenya | | 0.5M | | 2022/23 | No. of gazettement notices done | 1 | ongoing | Directorate of Trade and Markets |
| | Verification | Verification of trade measurement equipment | | 2M | CGK | 2022/23 | No. of trade measurements verified | 10,000 involves all categories | Ongoing | Directorate of Trade and Markets |
| | Maintenance of County Legal standards | Calibration of County Legal standards | | 0.5M | CGK | 2022/23 | No. of County Legal standards Calibrated | 4 kits 2 Check measures | Ongoing | Directorate of Trade and Markets |
| | Database maintenance of all weights and measures. | Mapping weights and measures. | | 5M | CGK | 2022/23 | No. of weights and measures mapped | 13,000 | New | Directorate of Trade and Markets |
| | Procurement and installation of weighbridge at Kangoki dumpsite Thika sub-county | Installation of a weighbridge to control the weight of for revenue collection | | 4M | CGK | 2022/23 | No of weighbridge installed | 1 | New | Directorate of Trade and Markets |
| | Procurement of roller weights | Procuring roller weights for hire for testing weighbridges | | 3M | CGK | 2022/23 | No of roller weights tonnes procured | 10 | New | Directorate of Trade and Markets |
| Total | | | | 372M | | | | | | |

| Programme Name: Industrialization | | | | | | | | | | |
|---|---|---|--|-------------------------------|------------------------|-------------------|--|----------------|---------------|----------------------------------|
| Objective: To promote MSMEs and Cottage Industries. | | | | | | | | | | |
| Outcome: Increased contribution to employment, FDI and Export to enhanced income | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/sub-County) | Description of Activities | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Industrial Development and Investment Promotion | Industrial parks JKUAT Juja sub county | Establishment of Industrial Parks | | 10M | CGK | 2022-2024 | No. of industrial parks established | 1 | New | Directorate of Industrialization |
| | Local and International exhibitions/expo/forums | Holding Local and International exhibitions expo/forums | | 5M | CGK | 2022/23 | No. of exhibitions/expo/forum done and attended | 3 | On-going | Directorate of Industrialization |
| | Cottage industries/ Start-Up development centres Gatundu North, Ruiru Limuru, Kiambu and Lari | Creation of cottage industries/ Start-Up development centers | Use of solar energy, management of flood waters, Use of recycled materials | 40M | CGK | 2022/23 | No. of cottage industries/ Incubation/Start-Up development centres created | 5 | New | Directorate of Industrialization |
| | Circular Economy | Facilitation of a Circular economy to maximize on product use & reuse | Emphasize on the use of renewable energy and eco-friendly processes | 24M | CGK | 2022/23 | No. of Circular economy created | 8 | On-going | Directorate of industrialization |
| | Capacity building of MSMEs across the County | Promotion of entrepreneurship and Innovation among the MSME owners | Emphasize on the use of renewable energy and eco-friendly processes | 10M | CGK | 2022/23 | No. of MSMEs trained | 800 | New | Directorate of industrialization |
| | Value addition chains training | Training on value addition chains for MSMEs | Emphasize on the use of renewable energy and eco-friendly processes | 20M | CGK | 2022/23 | No. of value addition chains training done | 15 | New | Directorate of industrialization |

| | | | | | | | | | | |
|-----------------------------|---|-------------------------------------|------------------------------|---------------|-----|---------|---|----|---------|-------------------------------------|
| Infrastructural Development | Juakali Sheds In 4 municipalities Thika town, Ruiru, Kiambu, Kikuyu. | Construction of Juakali sheds | | 24M | CGK | 2022/23 | No. of Juakali sheds constructed | 4 | New | Directorate of industrialization |
| | Modern Stalls In all the 12 sub- counties. | Construction of modern stall. | Use of recycled material, | 40M | CGK | 2022/23 | No of modern stalls constructed. | 15 | Ongoing | Directorate of industrialization |
| | Carwash In all the 6 municipalities Thika town, Ruiru, Kiambu, Kikuyu. Limuru and Karuri | Construction of carwash stations | | 6M | CGK | 2022/23 | No of Car Wash stations constructed | 6 | New | Directorate of industrialization |
| | Shoe shiner shed/cobbler | Construction of shoe shiner | | 0.5M | CGK | 2022/23 | No. of Shoe shiners sheds constructed | 12 | New | Directorate of industrialization |
| Total | | | | 179.5M | | | | | | |

| Programme name: Tourism Development and promotion | | | | | | | | | | |
|--|---|--|-----------------------------------|---------------------------|--------------------|---------------|--|---------|---------|--|
| Objective: To promote and develop Tourism in Kiambu county | | | | | | | | | | |
| Outcome: Sustainable and empowered socio-economic livelihoods | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub County) | Description of Activities | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Tourism promotion and marketing | Tourism expo/events/ forums Countywide | Carrying out Tourism expo/events/ forums | | 14M | CGK | 2022/23 | No. of tourism expo/events/ forums done | 8 | Ongoing | Directorate of Tourism and Marketing |
| | Identifying tourism sites for mapping and profiling Countywide | Identifying tourism sites for mapping and profiling | | 1M | CGK | 2022/23 | No. of tourism sites identified for mapping and profiling | 10 | Ongoing | Directorate of Tourism and Marketing |
| | Tourism Tour Bus Countywide | Purchase of a County Tourism Tour Bus | | 10M | CGK | 2022/23 | No. of tourism buses purchased | 1 | New | Directorate of Tourism and Marketing |

| Programme name: Tourism Development and promotion | | | | | | | | | | |
|---|---|---|-----------------------------|------------------------|-----------------|------------|---|---------|----------|--------------------------------------|
| Objective: To promote and develop Tourism in Kiambu county | | | | | | | | | | |
| Outcome: Sustainable and empowered socio-economic livelihoods | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub County) | Description of Activities | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Miss Tourism competition and Kiambu Tourism expo | Hosting Kiambu Miss Tourism Competition & Kiambu Tourism expo | | 20M | CGK | 2022/23 | No. of miss tourism competitions & Tourism expos held | 2 | New | Directorate of Tourism and Marketing |
| Tourism Infrastructure Development | Tourism infrastructure development 1.Rehabilitation of Gatamaiyu fishing camp-Lari 2.Thiririka waterfalls landscaping-Gatundu South 3.Improvement of 14 falls –Thika 4.Mathore model cultural center/ information center-Lari | Construction, rehabilitation, landscaping, and development of tourism sites | | 80M | CGK | 2022/24 | No. of tourism sites rehabilitated/landscaped/developed | 4 | Ongoing | Directorate of Tourism and Marketing |
| | Local Heritage sites 1.Githunguri Gallows-Githunguri 2.Mugumo gardens-Thika | Improvement and conservation of local heritage site | | 30M | CGK | 2022/23 | No. of heritage sites improved and conserved | 2 | On-going | Directorate of Tourism and Marketing |
| Legislation | Tourism legal and policy framework formulation | Enactment of tourism Act, Regulations and code of conduct | | 10M | CGK | 2022/23 | No. of legal instruments in place. | 3 | On-going | Directorate of Tourism and Marketing |

| Programme name: Tourism Development and promotion | | | | | | | | | | |
|--|--|---|------------------------------------|-------------------------------|-------------------------|-------------------|--|----------------|---------------|---|
| Objective: To promote and develop Tourism in Kiambu county | | | | | | | | | | |
| Outcome: Sustainable and empowered socio-economic livelihoods | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub County) | Description of Activities | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Capacity building | Training/ Linkages of stakeholders | Carry out trainings/ organize linkage forums for stakeholders | | 10M | CGK Tourism agencies | 2022/23 | No. of Stakeholders training/Linkage forums held | 4 | Ongoing | Directorate of Tourism and Marketing & Tourism agencies |
| Total | | | | 175M | | | | | | |

| 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 increase in 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 |
| Investment promotion and facilitation | Promotion and facilitation of Investments | Holding Investment events/forums | | 3M | CGK | 2022/23 | No. of investment events/forums held. | 1 | New | Investment Directorate |
| | Establishment of an investor's hub/centre | To set up an investment centre within the County | | 10M | CGK | 2022/24 | No. of Investment Hubs established. | 1 | New | Investment Directorate |
| Legislation & policy documents | Investment policy, Bills, Act and Regulation | Enactment of Investment policy, Bills, Act and Regulations | | 3M | CGK | 2022/23 | No. of legal instruments & Policy Documents in place | 2 | New | Investment Directorate |
| Capacity building | Capacity Building the directorate; staff sensitization/training and facilitation | Improved investment sector through linked and trained stakeholders | | 5M | CGK | 2022/23 | No. of staff capacity built | 10 | New | Investment Directorate |
| Totals | | | | 21M | | | | | | |

| Programme Name; Co-operative Development and Management | | | | | | | | | | |
|---|---|--|-----------------------------|------------------------|-----------------|------------|---|-----------------|--------|------------------------------|
| Objective: To promote and develop cooperative movement in Kiambu county | | | | | | | | | | |
| Outcome: Sustainable and empowered socio-economic livelihoods | | | | | | | | | | |
| Sub Programme | 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 |
| Capacity building | Training Cooperatives | Carrying out training on Cooperatives management | | 15M | CGK | 2022/23 | No. of member trained. No of committees trained. | 1000 270 | New | Directorate of Co-operatives |
| | local and international conferences | Attend local and international conferences/training on cooperative | | 12M | CGK | 2022/23 | No. of training, benchmarking visits and conferences attended | 26 | New | Directorate of Co-operatives |
| Co-operative oversight and compliance | Audit managements and standardization | Audit of societies | | 12.5M | CGK | 2022/23 | No. of societies audited | 240 | New | Directorate of Cooperatives |
| | | Inspections for audited cooperative societies | | 12.5M | CGK | 2022/23 | No. of societies inspected | 50 | New | Directorate of Cooperatives |
| | | Risk assessments, and management | | 10M | CGK | 2022/23 | No. of risk assessments carried out. | 30 | New | Directorate of Cooperatives |
| Co-operative development | Safes and specialized lockers | Procure safes and specialized lockers | | 8M | CGK | 2022/23 | No. of safes and specialized lockers procured | 2 | New | Directorate of Cooperatives |
| | Milk ATMs | Purchase 5 milk ATMs for 5 eligible dairy cooperatives | | 7M | CGK | 2022/23 | No. of milk ATMs purchased | 5 | New | Directorate of Cooperatives |
| | Value addition | Value addition support for dairy and coffee cooperatives | | 18M | CGK | 2022/23 | No. of dairy and coffee cooperatives supported | 16 | New | Directorate of Cooperatives |
| | Coffee societies lime | Purchase of lime for 23 coffee societies | | 10M | CGK | 2022/23 | No of coffee societies | 23 | New | Directorate of Cooperatives |

| Programme Name; Co-operative Development and Management | | | | | | | | | | |
|---|--|---|-----------------------------|------------------------|-----------------|------------|---|---------|--------|-----------------------------|
| Objective: To promote and develop cooperative movement in Kiambu county | | | | | | | | | | |
| Outcome: Sustainable and empowered socio-economic livelihoods | | | | | | | | | | |
| Sub Programme | 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 |
| | | | | | | | facilitated with lime | | | |
| | Development of Housing cooperatives and housing fund | Formation of a housing federation and creation of a cooperative housing fund. | | 3M | CGK | 2022/23 | No of housing federations formed No of Housing funds created | 1 1 | New | Directorate of Cooperatives |
| | Formation of cooperatives in ASALs | Facilitate formation of cooperatives in ASALs | | 5M | CGK | 2022/23 | No of cooperatives formed | 5 | New | Directorate of Cooperatives |
| Cooperative Society, Research and Advisory | Digitalization of cooperatives | Digitalization of activities of cooperatives and Registry | | 12M | CGK | 2022/23 | No. of Digitalized systems in place including shared services | 1 | New | Directorate of Cooperatives |
| | Feasibility studies | To carry out feasibility study for mega projects | | 16M | CGK | 2022/23 | No. of feasibility studies conducted | 2 | New | Directorate of Cooperatives |
| Total | | | | 141M | | | | | | |

Table 82: Trade, Industrialization, Tourism, Investments and Cooperative Development Non-Capital Projects for FY 2022/23

| 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 | Office Support County wide | Office running facilitation | | 73M | CGK | 2022/23 | No. of offices facilitated | 32 | Ongoing | C/O Trade, Industrialization, |

| 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 |
| | | | | | | | | | | Tourism and Investment C/O Cooperatives |
| Personnel Services | Personnel Emolument Countywide | Emolument of Personnel | | 77M | CGK | 2022/23 | No of staff remunerated | 129 | Ongoing | C/O Trade, Industrialization, Tourism and Investment C/O Cooperatives |
| Total | | | | 150M | | | | | | |

Roads Transport, Public Works and Utilities

Table 83: Roads Transport, Public Works and Utilities Capital and Non capital projects for FY 2022/23

| Sub Programme | Project Name/ Location(Ward/ Sub County) | Description of Activities | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time Frame | Key performance Indicators | Planned Targets | Status | Implementing Agency |
|--|--|--------------------------------------|-----------------------------|------------------------|-----------------|------------|---|-----------------|--------------|---------------------|
| SP 2.1 Maintenance of County Roads and Bridges (Boresha barabara) -Roads -Bridges -Non Motorised Traffic -Bus parks | Maintenance of county roads that are not motorable (all wards) | Maintenance of roads | | 150M | CGK | 1 year | No. of Kilometers of roads maintained | 300KM | To implement | CGK |
| | Maintenance of bridges (Juja Sub county) | Maintenance of bridges | | 10M | CGK | 1Year | No. of bridges maintained | 4No. | To implement | CGK |
| | Maintenance of Non-motorised Traffic (Ruiru, Thika and Kiambu) | Maintenance of Non motorised Traffic | | 2M | CGK | 1year | No. of Kilometers of Non-Motorised Traffic maintained | 10KM | To implement | CGK, |

| Sub Programme | Project Name/ Location(Ward/ Sub County) | Description of Activities | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time Frame | Key performance Indicators | Planned Targets | Status | Implementing Agency |
|---------------|---|--|--|------------------------|-----------------|------------|--|-----------------|-------------------|---------------------|
| | Maintenance of Busparks (kiambu, Githurai 45) | Maintenance of Busparks | | 10M | CGK | 1Year | No. of Bus parks maintained | 4 No. | Ongoing | CGK |
| | Maintenance of Storm water drain (town centres) | Maintenance of Storm water drain | | 15M | CGK | 1 Year | No. of Kilometers of Storm water drains maintained | 10KM | Ongoing | CGK |
| SP 2.2 | Rehabilitation of county roads to motorable (all wards refer to the appendix) | Rehabilitation of roads | | 570M | CGK | 1 Year | No. of Kilometers of roads rehabilitated | 260KM | To be implemented | CGK |
| - | Bus parks -Roads Busparks, Footbridges | Rehabilitation of Bus parks in the county | | 10M | CGK | 1Year | No. of Bus parks rehabilitated | 2No. | To be implemented | CGK |
| | 4 No. of footbridges to be constructed | Rehabilitation and construction of Footbridges | Protection of erosion by planting of grass and trees | 20M | CGK | 1Year | No. of Footbridges constructed | 4No | To be implemented | CGK |

| Sub Programme | Project Name/ Location(Ward/ Sub County) | Description of Activities | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time Frame | Key performance Indicators | Planned Targets | Status | Implementing Agency |
|---------------|--|--|------------------------------------|------------------------|-----------------|------------|--|-----------------|----------------|---------------------|
| SP 3.1 | Improvement to bitumen standards | Design and Construction of County Roads | Planting of trees/ gabion erection | 715M | CGK | 1 year | No. of Kilometers of roads designed and contracted | 15KM | Design ongoing | CGK |
| | Design and Construction of Non Motorised Traffic | Design and Construction of Non Motorised Traffic | Planting of trees/ grass | 10M | CGK | 1 Year | No. of Kilometers Non motorised Traffic designed and constructed | 15KM | Design Ongoing | CGK |

| Sub Programme | Project Name/ Location(Ward/ Sub County) | Description of Activities | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time Frame | Key performance Indicators | Planned Targets | Status | Implementing Agency |
|---------------|--|------------------------------------|-----------------------------|------------------------|-----------------|------------|---|-----------------|--------------------|---------------------|
| | Design and Construction of Buspark | Design and Construction of Buspark | | 20M | CGK | 1year | No. of Busparks designed and contracted | 2 No. | Designs to be done | CGK |
| | Design and Construction of Bridges | Design and Construction of Bridges | | 40M | CGK | 1 Year | No. of bridges designed and contracted | 2No. | To be implemented | CGK |

| Sub Programme | Project Name/ Location(Ward/ Sub County) | Description of Activities | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time Frame | Key performance Indicators | Planned Targets | Status | Implementing Agency |
|--|--|--|---|------------------------|-----------------|------------|--|-----------------|-------------------|---------------------|
| SP 4.1 Electricity Distribution | Installation of Streetlights (in all wards) | Installation of Streetlights | Use of alternative energy and power sources | 200M | CGK | 1Year | No. of Streetlights installed | 1500 | To be implemented | CGK |
| | Installation of flood Masts(in all wards) | Installation of floodmasts | Use of alternative energy and power sources | 100M | CGK | 1Year | No. of Flood masts Installed | 60 | To be implemented | CGK |
| SP 4.2 Fire, Safety and Rescue -Construction and Rehabilitation of Fire stations and academy (Kiambu, Githunguri and Limuru) | Construction and Rehabilitation of Fire stations (Ruiru, Kikuyu) | Construction and Rehabilitation of Fire stations | Use of alternative energy and power sources | 20M | CGK | 1 Year | No. of Fire stations constructed and rehabilitated | 2 | To be implemented | CGK |
| | Equipping of Fire stations and academy (Kiambu, Githunguri and Limuru) | Equipping of Fire stations and academy | N/A | 5M | CGK | 1Year | No. of Academy and fire stations equipped | 3 | To implement | CGK |
| | Provision of fire hydrants | Provision of fire hydrants | | 10M | CGK | | No. of hydrants provided | 60 | To implement | CGK |

| Sub Programme | Project Name/ Location (Ward/ Sub County) | Description of Activities | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time Frame | Key performance Indicators | Planned Targets | Status | Implementing Agency |
|---|---|---|-----------------------------|------------------------|-----------------|------------|-----------------------------------|-----------------|---------|---------------------|
| SP 1.2 Personnel Services | Staff recruitment | Staff remuneration, recruitment and retention | | 200M | CGK | 1 year | No. of staff recruited | 15 | Ongoing | CGK |
| | Staff training | Staff training | | 50M | CGK | 1 year | No. of staff Trained | 50 | Ongoing | CGK |
| | Performance appraisal | Performance appraisal | | 5M | CGK | 1 Year | Performance reviews and contracts | 367 | Ongoing | CGK |
| SP 4.3 Disaster Management Trainings | Staff trained county wide | Increased disaster awareness | | 5M | CGK | 1Year | No. of staff trained | 50 | Ongoing | CGK |

Annex 3: Proposed Projects by the Public

Water, Environment, Energy and Natural Resources

Table 84: Water, Environment, Energy and Natural Resources project proposals

| Project name | Location |
|--|-------------|
| Provision of garbage containers in urban centres | County wide |
| Sensitization of the public on environmental conservation | County wide |
| Construction of public toilets in all urban centres and bus stations/parks | County wide |
| Establishment of recreational facilities | County wide |
| Tree planting | County wide |

Roads, Transport, Public Works and Utilities

Table 85: Roads, Transport, Public Works and Utilities project proposals

| Project name | Location |
|---|------------------|
| Design and Construction of foot bridges, bus stops along Eastern bypass | Ruiru Sub County |
| Covering of open trenches along the roads | County wide |