



COUNTY GOVERNMENT OF KIAMBU

COUNTY ANNUAL DEVELOPMENT PLAN

2019-2020

AUGUST 2018

Vision

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

Mission

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

Goal

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

Our Core values

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

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ABBREVIATIONS AND ACRONYMS

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

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

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

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

FOREWORD

This is the sixth Kiambu County Annual Development Plan (CADP) under the devolved governance structure and the second to be prepared under the County Integrated Development Plan (CIDP) covering the period 2018-2022. Preparation of the County Annual Development Plan (2019/2020) 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 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 (2019/20) 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 2019/20 County Annual Development Plan.

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

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

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 and Economic planning.

ACKNOWLEDGEMENT

The County Annual Development Plan (2019/2020) 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, Department of Finance, ICT and Economic Planning.

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

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

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

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

Faith Njeri Harrison

Chief Officer, Finance, ICT and Economic Planning

EXECUTIVE SUMMARY

The County Annual Development Plan (2019/20) 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; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

The preparation of Kiambu County Annual Development Plan (2019/20) was led by the County Executive Member in charge of Finance and Economic Planning. It was done in close collaboration with various stakeholders including government departments. The Plan was prepared using guidelines issued by the Ministry of Devolution and Planning.

The County Annual Development Plan has five (5) chapters.

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

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

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

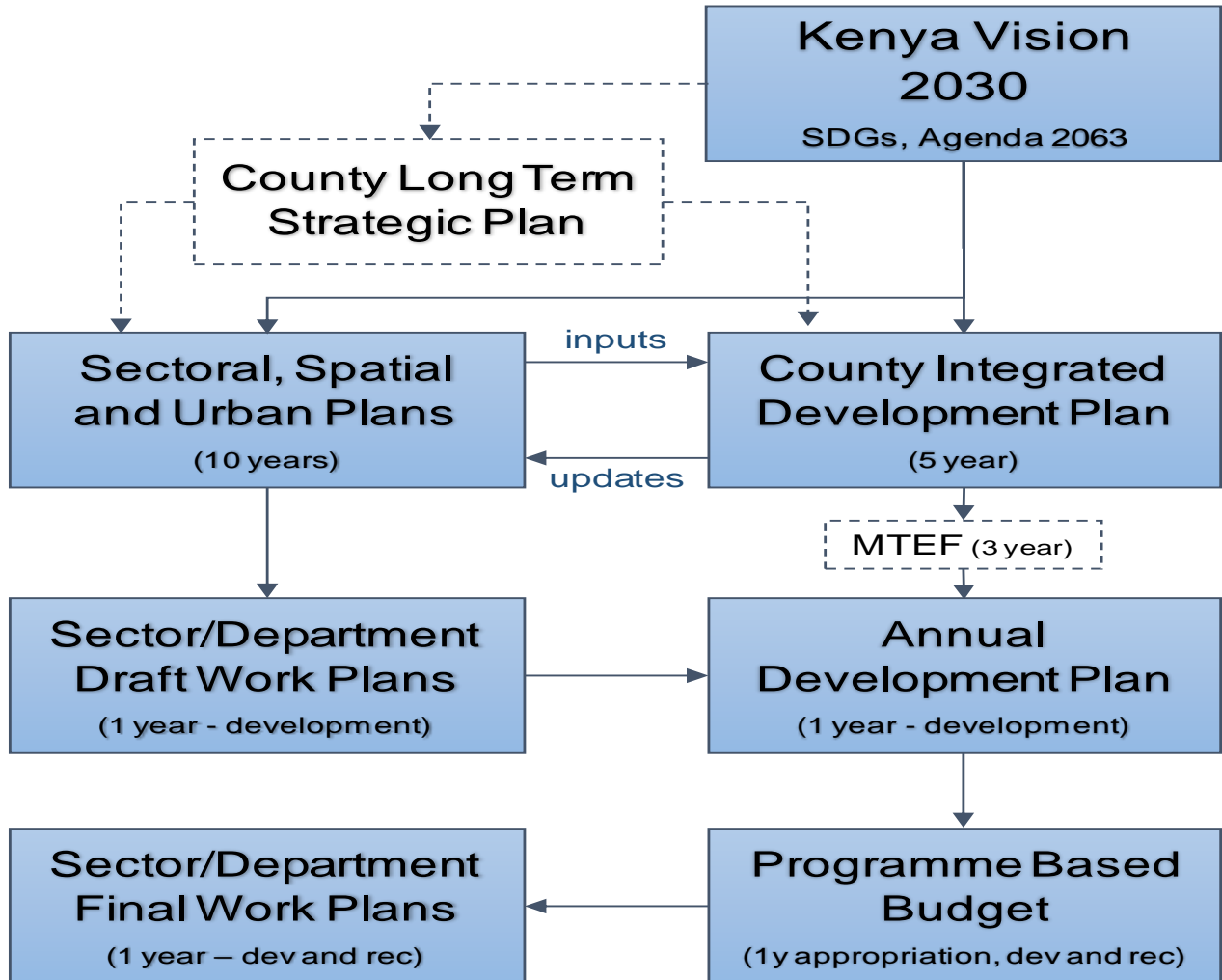
Chapter Four gives a summary of the proposed budget by programme and sector/ sub sector. It also presents risks, assumptions and mitigation measures during the implementation period

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

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

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

Figure 1: ADP Linkage with other Plans



CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

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

1.1.1 Position and Size

Kiambu County is one of the 47 counties in the Republic of Kenya. It is located in the central region and covers a total area of 2,543.5 Km² with 476.3 Km² under forest cover according to the 2009 Kenya Population and Housing Census. Kiambu County borders Nairobi and Kajiado Counties to the South, Machakos to the East, Murang'a to the North and North East, Nyandarua to the North West, and Nakuru to the West as indicated in Map 1. The county lies between latitudes 00 25' and 10 20' South of the Equator and Longitude 360 31' and 370 15' East. Figure 1 show the location of the county in Kenya.

Figure 2: Location of the County in Kenya



1.1.2 Administrative and Political Units

1.1.2.1 Administrative Subdivision

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

Figure 3: County’s Administrative and Political Units

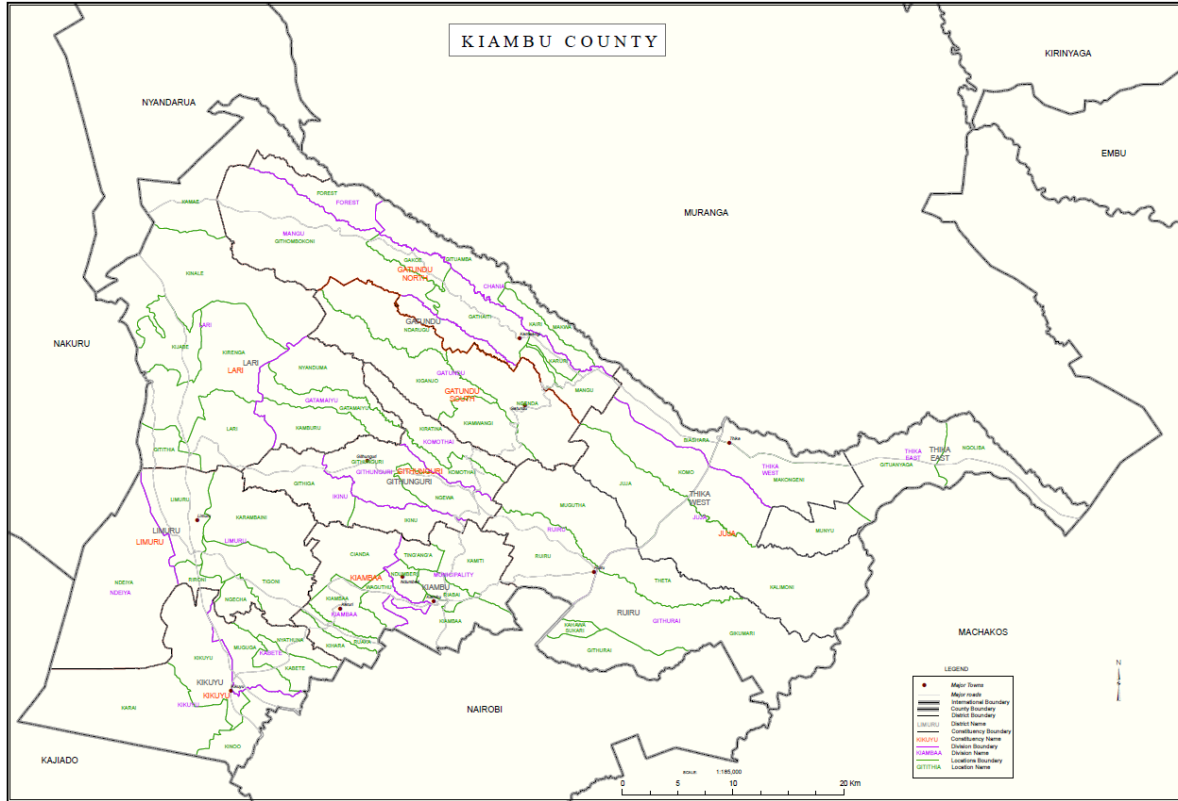


Table 1: Area by Sub-county and ward

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

Sub county	Area sq.km	No. of wards
Kabete	60.3	5
Lari	439.2	5
Total	2543.5	60

1.1.2.2 Political units

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

Table 2: County's Electoral Wards by Constituency

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

1.1.3. Demographic Features

1.1.3.1. Population size and composition

According to the 2009 Kenya Population and Housing Census, Kiambu County population stood at 1,623,282. The population is projected to be 2,015,014 by 2020. The population is further projected to reach 2,090,592 by the end of 2022. Table 3 gives population projections for the year 2018, 2020 and 2022 by gender and age cohorts with 2009 as the base year.

Table 3 : Population Projections by Age Cohort

Age	2009			2018			2020			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	102,566	101,269	203,835	126,470	126,191	252,679	128,423	127,947	256,370	129,498	128,988	258,486
5-9	93,358	92,84	186,198	107,188	106,852	214,055	113,281	112,786	226,067	114,997	114,495	229,491
10-14	84,262	85,23	169,492	90,698	90,383	181,092	93,230	93,194	186,424	99,306	99,333	198,639
15-19	71,345	77,095	148,440	84,670	88,981	173,661	87,025	91,444	178,469	89,540	94,669	184,208
20-24	82,088	97,187	179,275	97,613	96,782	194,386	100,291	97,020	197,311	103,139	100,041	203,180
25-29	84,618	90,428	175,046	97,345	93,947	191,208	100,577	92,077	192,654	103,336	92,356	195,685
30-34	72,159	68,700	140,859	87,948	86,381	174,339	91,783	89,233	181,016	94,890	87,624	182,484
35-39	58,391	53,513	111,904	75,605	70,282	145,887	79,182	74,728	153,910	82,879	77,499	160,377
40-44	42,264	39,008	81,272	61,524	54,282	115,819	65,391	57,515	122,906	68,795	61,997	130,787
45-49	34,363	31,417	65,780	47,206	41,193	88,405	50,997	43,974	94,971	54,750	47,168	101,917
50-54	22,379	20,781	43,160	35,848	32,064	67,918	38,651	34,331	72,982	42,561	37,228	79,788
55-59	16,784	15,891	32,675	24,654	23,032	47,690	27,222	25,358	52,580	29,892	27,628	57,520
60-64	13,125	13,164	26,289	15,563	15,391	30,956	16,704	16,383	33,087	19,165	18,780	37,946
65-69	8,389	10,210	18,599	11,292	12,077	23,368	11,755	12,342	24,097	12,836	13,358	26,193
70-74	6,298	7,742	14,040	7,901	9,218	17,118	8,316	9,610	17,926	8,712	9,881	18,593
75-79	3,891	5,342	9,233	5,048	6,471	11,518	5,327	6,761	12,088	5,669	7,140	12,809
80+	5,792	10,474	16,266	4,814	7,595	12,405	4,824	7,332	12,156	5,025	7,469	12,493
NS	537	382	919	-	-	-	-	-	-	-	-	-
Total	802,609	642,603	1,623,282	981,385	961,120	1,942,505	1,022,979	992,035	2,015,014	1,064,989	1,025,654	2,090,598

Source: KNBS

1.1.3.2. Population density and distribution

Kiambu County had a population of 638 persons per square kilometre, according to the 2009 census. This is projected to be 837 persons/km² by the end of 2022. Kabete Sub County had the highest population density of 2329 persons/km² in 2009 which is projected to reach 3056 persons per square kilometer in 2022. The least densely populated sub county was Lari with 282 persons/Km² in 2009. Table 4 shows the population and density by Sub County for the year 2018, 2020 and 2022 with 2009 as the base year.

Table 4: Population distribution and density by Sub-county

Name of Sub County	2009 Census		2018 projections		2020 projections		2022 projections	
	Population	Density (Km ²)	Population	Density (Km ²)	Population	Density (Km ²)	Population	Density (Km ²)
Gatundu South	114,180	593	136,634	710	141,735	736	149,830	778
Gatundu North	100,611	352	120,396	421	124,890	437	132,024	462

	2009 Census		2018 projections		2020 projections		2022 projections	
Name of Sub County	Population	Density (Km ²)	Population	Density (Km ²)	Population	Density (Km ²)	Population	Density (Km ²)
Juja	118,793	365	142,154	437	147,461	453	155,883	479
Thika town	165,342	760	197,857	909	205,243	943	216,966	997
Ruiru	201,986	1003	241,708	1,200	250,730	1,245	265,051	1,316
Githunguri	147,763	852	176,821	1,020	183,421	1,058	193,898	1,118
Kiambu	108,698	1026	130,073	1,228	134,929	1,274	142,635	1,346
Kiambaa	145,053	1979	173,578	2,368	180,057	2,457	190,342	2,597
Kabete	140,427	2329	168,042	2,787	174,315	2,891	184,271	3,056
Kikuyu	125,402	713	150,063	853	155,664	885	164,556	936
Limuru	131,132	466	156,920	558	162,777	578	172,075	611
Lari	123,895	282	148,260	337	153,794	350	162,578	370
Kiambu County	1,623,282	638	1,942,505	763	2,015,014	792	2,130,109	837

1.1.4 Infrastructure Development

1.1.4.1. Roads and Rail Network

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

1.1.4.2. Information, Communication Technology

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

national stations. The citizens are able to watch a variety of TV stations operating in the country. There is one Huduma centre located at Thika where citizens access government services.

1.1.4.3. Energy access

Kiambu county has 98 percent coverage of electricity with effective coverage on the last mile programme. There has been an increase in the connectivity of rural household to electricity due to rural electrification programme. The total household connected to electricity is 70 percent, and this number is expected to rise to 100 percent in the year 2022. Solar energy has less than 5percent coverage, while Biogas use is at 25 percent especially by farmers in Githunguri, kikuyu, Limuru and other sub-counties where dairy farming is practiced. Wind coverage as a source of energy is not active; however it is being tested in a pilot project in Nachu-Ndeiya. This has been supported by UN habitat in the promotion of renewable energy. Utility directorate has installed flood mast as follows; 56 no. 30m high, 9no. 20M high and 139 no. 15 M high all distributed in all the sub counties and 235 street lighting through WB financing. Kenya power and Lighting Company has played a key role in street lighting, installation of flood masts; 12 in Thika, 11 in Kiambu, 5 in Kikuyu, 11 in Limuru, 11 in Ruiru, 11 in Juja and 9 in Kiambaa. These flood masts are of 30M in height.

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

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

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

1.3 Preparation process of the Annual Development Plan

The plan was prepared through a participatory process and involved data collection from the County government departments and other stakeholders. A circular prepared by the County Executive Committee Member of Finance and Economic Planning was sent to all accounting officers to guide them on how to prepare sector reports. The sectors were to incorporate views from key stakeholders into their reports and ensure the development priorities and strategies were in line with the County Integrated Development plan (2018-2022). The reports were used in the production of the County Annual Development Plan of FY 2019/20.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE 2017/18 FYADP

2.1 Introduction

This chapter is a review how county sectors implemented the 2017/18 FY ADP. It highlights the budgeted allocation verses actual allocation, planned target verses the actual achievement as well as the challenges met and the lesson learnt during the implementation period.

2.2. Sector/ Sub-sector Achievements in the 2017/18 Financial Year

2.2.1 County Assembly

- In the 2017/18 FY, County Assembly of Kiambu implemented two budgetary programs through various activities. These included refurbishment of the proposed staff and members canteen in the assembly. The process of furnishing ward offices also kicked off though late just before the closure of the financial year, conducting capacity building forums, report writing and passing of bills.
- In the 2017/18 FY, County Assembly of Kiambu managed to achieve various activities. The activities completed include: Purchase of desk top computers for ward offices , official tablets for all MCA'S, conducting capacity building forums, report writing and passing of bills
- The proposed resource requirement in in the Annual Development plan FY 2017/18 under the General Administration and support services was Kshs. 397,855,034 and the actual expenditure was Kshs. 327,821,969. While under the Legislation and Oversight services was Kshs.895,390,000 and the actual expenditure was Kshs.834,398,281.

Strategic priorities

- Expansion of the county assembly through acquisition of land.
- Improvement of physical infrastructure of the assembly.
- Formulation and review of relevant administrative policies for the county assembly.
- Timely passage of relevant bills/legislations.
- Timely consideration, review and passage of relevant reports before the house.

Planned versus allocated budget

- The planned budget was Kshs. 397,855,034 for the General Administration and support services and Kshs. 895,390,000 for the Legislation and Oversight services respectively.
- The actual expenditure was Kshs. 327,821,969 for the General Administration and Support services sub-programme and Kshs. 834,398,281 for the Legislation and Oversight services sub-programme.

Key achievements

The County Assembly of Kiambu undertook various activities and projects, which included equipping all ward offices with desk top computers and printers ,equipping all MCA’S with official tablets , conducting successful capacity building forums and public participation, report writing and passing of bills.

Table 5: County Assembly Programmes

Programme Name: Legislation, Oversight and Representation in the county Government					
Objective: Quality and enforceable legislations and improved oversight for accountability and good governance					
Outcome: - Improved service delivery, Quality and enforceable legislations and improved oversight for accountability and good governance					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
General Administration and Support services	Improved service delivery	% completion of members and staff canteen	100%	50%	Ongoing
		No of ward offices equipped with desk top computers and printers	60	60	Completed
		No. of assembly ward offices refurbished	60	60	completed
		No. of capacity building forums held	2	2	completed
		No. of 4*4 vehicles purchase,	1	1	Complete
		No. of desktop computers for cyber café for honorable members	15	15	Complete
		No of wi-fi hotspots	6	6	Complete
		No of offices connected to LAN and telephone extensions	24	24	Complete

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*
		No of antivirus licenses acquired	120	120	Complete
		No of Tablets acquired for Honorable members	95	95	Complete
		No of Administration police officers and security guards within the assembly precinct daily	18	18	Ongoing
		No of firefighting equipment maintained	11	11	Complete
		No of Monthly biometric reports prepared(plenary)	12	12	Complete
		Provision for medical insurance for Honorable Members and staff	100%	100%	completed
		Acquisition of sports gear and equipment for honorable members and staff for KICOSCA games	100%	100%	completed
		Formulation of policies(human resource, risk management ,transport ,organogram and internship)	100%	50%	Ongoing
		Staff training and capacity building	100%	80%	Ongoing
		Introduction of a centralized file management system	100%	100%	Complete
		Decentralization of IFMIS and Internet Banking system into Various departments	100%	100%	Complete
		No of Editions of county assembly magazine published	2	1	Lack of funds
		Issuance of car and mortgage loans to Honorable members and staff	100%	70%	Ongoing
Legislation and	Quality and enforceable	No. of Legislations/ Bills	15	11	Not

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*
Oversight services	legislations and improved oversight for accountability and good governance	processed and passed			achieved
		No. of Executive Oversight Reports produced	0	38	Adopted
		No. of Liaison committee reports produced		3	Adopted
		No. of Budget and Appropriation Act enacted	4	4	Achieved
		No of Motions passed	0	13	Surpassed
		No of petitions considered	0	3	Surpassed
		No of statements processed	0	25	Surpassed
		No of Order papers produced	71	75	Surpassed
		Committee field inspection and Bench marking visits	28	28	Achieved
		Report writing retreats for committees	18	18	Achieved
		Committee Review of legislation/bills scrutiny workshops	15	15	Achieved
		Public Participation on bills and legislative proposals	8	8	Achieved
				No of Audio recordings, reports documented and archived.	138
	Planning coordination of capacity building whole house workshops for MCA'S	No of whole house capacity building workshops	8	8	Achieved
	Capacity building workshops for committees under L&P	No of capacity building workshops	60	57	Not achieved

Analysis of Capital and Non-Capital projects of the 2017/18 FY

In the 2017/18 FY, the County Assembly of Kiambu achieved a number of the projects started in the previous financial years. This included the completion of office refurbishment under general administration and support services sub program. Under legislation and oversight services sub program, the assembly debated and passed at least eleven crucial bills.

Table 6: Performance of Capital Projects for County Assembly

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of members and staff canteen	Refurbishment	Improved service delivery	% completion of members and staff canteen,	Ongoing	8,000,000	6,100,000	CGK

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

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Legislative and Oversight services	Quality and enforceable legislations	Quality and enforceable legislations and improved oversight for accountability and good governance	No. of quality and enforceable legislations	On going	895,390,000	834,398,281	CGK

2.2.2 County Executive

The department provided policy direction, guidelines and policy statements through cabinet meetings, cabinet papers, circulars and security interventions in collaboration with national government. The department provided strategic direction of the county and oversaw the development of 10 bills that were assented by the County Assembly.

The department initiated a performance management system that has helped improve and track performance of projects within the county and implemented digital communication platforms

and feedback mechanisms, this has enabled free and timely flow of information to citizens thus better service delivery.

Key Achievements

Table 8: County Executive Programmes

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

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

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

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
General administration and support services	Promote efficient and effective service delivery to the residents of Kiambu County.	Bills assented by county assembly	No. of bills assented	Complete	375.8 M	377.5 M	CGK
		County executive committee meetings	No. of meetings held	Complete			
		Annual state of the county address report	No of Annual state of the county address report	Complete			
		Policy guidelines	No of policy guidelines to be issued to departments	Complete			
		Cabinet agendas and memos prepared	No of memos and agendas to be Complete generated	Complete			
		Cabinet circulars	No of circulars to be issued	Complete			
		Assistance offered to institutions and individuals in need	No of donations beneficiaries	Complete			
Public sector advisory services	Promote efficient and effective service delivery to the residents of Kiambu county	Intergovernmental forums	No of forums attended	Complete	21M	7.5M	CGK
		Governor's council meeting	Attended governor's council meeting	Complete			
		Security interventions	No of interventions made	Not complete			
		Executive policy	No of policy	Complete			

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

2.2.3 County Public Service Board

During 2017/2018 financial year, 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, instill in the county public service values and principles of governance, facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in county, advise the county on human resource management development and succession, advise the county on implementation and monitoring of the national performance management system in the county, make recommendations to the SRC on behalf of the County on the remuneration, pensions and gratuities for county public service employees.

On the basis of this plan, the department was able to fill all vacant positions with the most competent candidates without deviating from the laid down recruitment procedures. The department also enhanced staff skills, and established the competence inventory. In addition, it also formulated the county human resource manual, and complied with the laid down county human resource procedures. In order to enhance skills in its work force the department has decentralized human resource service to sub county and departmental levels.

Strategic priorities

- 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.
- To ensure continuous development, retention and productive human resources and application of best practices in the management of public service for improved performance.
- To promote good governance, transparency and accountability in the public service.

Analysis of planned versus allocated budget

Planned budget for the sector was Kshs 100.9 Million and the allocated Kshs 68.2 Million.

Key Achievements

- Successful recruitment of staff to fill critical gaps in different departments of the county.
- Developed various policies on human resource.
- Identified challenges faced by staff within sub counties.
- Solved industrial disputes lodged against the county.

Table 10: 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	Data safety policy prepared	Number of Data safety policy prepared	1	1 (Draft)	Ongoing
Human Resource development and management services	Standard job groups report prepared	No. of Standard job groups report prepared	1	1 (Draft)	Ongoing
	Employee satisfaction report prepared	No. of Employee satisfaction report prepared	1	1 (Draft)	Ongoing
	Human Resource Management policies and guidelines prepared	No. of Human Resource Management policies and guidelines prepared	2	1 (Draft)	Ongoing
	Performance management guidelines/tools and Appraisals prepared, approved and implemented	No. of Performance management guidelines/tools developed ,approved and implemented	1	1 (Draft)	Ongoing
	Staff exit to service guidelines and policies approved	Number of staff exit to service Guidelines and policies formulated	2	1 (Draft)	Ongoing
	CoK(2010) awareness and compliance report	No. of CoK(2010) awareness and	2	1 (Draft)	Ongoing

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*
	prepared	compliance reports prepared			
	Disciplinary guidelines formulated	Number of disciplinary guidelines formulated	1	1 (Draft)	Ongoing
	Induction guidelines formulated	Number of Induction guidelines formulated	1	1 (Draft)	Ongoing
	Staff training and development policy prepared	Number of staff training and development Policy prepared	1	1 (Draft)	Ongoing
	Officers upgraded and promoted	No. of officers upgraded and promoted	100		
	Staff appointed	No. of staff appointed	50		
	Revised scheme of service formulated	No. of revised schemes of service formulated	1		
	Decentralized functions/ services to Sub Counties	Number of functions/Services decentralized at sub county level	10		
	Officers on acting and temporary appointments reviewed	No. of officers reviewed on acting and temporary appointments	150		
	Payroll audit reports prepared	No. of payroll audit reports prepared	1		
	Staff motivation scheme implemented	% Reduction of complains from staff	100		

Analysis of Non-Capital projects of the Previous ADP

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

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
General Administration and support	To improve service delivery in	Data safety policy prepared	Number of Data safety policy	Ongoing	100.9M	68.2M	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
services	the public sector through increased productivity of human resources		prepared				
Human Resource development and management services		Standard job groups report prepared	No. of Standard job groups report prepared	Ongoing			CGK
		Employee satisfaction report prepared	No. of Employee satisfaction report prepared	Ongoing			
		Human Resource Management policies and guidelines formulated	No. of Human Resource Management policies and guidelines formulated	Ongoing			
		Performance management guidelines/tools and Appraisals prepared, approved and implemented	No. of Performance management guidelines/tools developed ,approved and implemented	Ongoing			
		Staff exit to service guidelines and policies approved	Number of staff exit to service Guidelines and policies formulated	Ongoing			
		CoK(2010) awareness and compliance report prepared	No. of CoK(2010) awareness and compliance report prepared	Ongoing			
		Disciplinary guidelines formulated	Number of disciplinary guidelines formulated	Ongoing			
		Induction guidelines formulated	Number of Induction guidelines formulated	Ongoing			
		Staff training and development policy prepared	Number of staff training and development Policy prepared	Ongoing			

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

2.2.4 Finance, ICT and Economic Planning

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

charges payable by or under any laws in the County; collection of statistical data needed for planning purposes; County budget implementation, monitoring and evaluation.

Strategic priorities

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

Planned versus allocated budget

Planned budget for the sector was Kshs 1.475B and was allocated Kshs 1.219B.

Key Achievements

Table 12: 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	Improved prudence in the management of public resources	Percentage reduction in the incidences of corruption and audit queries	80%	60%	On Going
		No. of officers trained on Public Finance Management	70	70	Complete
		No. of staff trained on ISO implementation	35	0	Unavailability of funds
	County Emergency Fund	% Allocation of county emergency fund	0.5%	0.5%	Complete
	Mortgage/ Housing for civil servant	Amount Allocated	100	0	Unavailability of funds
		No. of staff accessing mortgage	50	0	Unavailability of funds
	Staff Health Insurance Fund	Amount allocated	10M	10M	Complete
		No. of staff with medical cover	50	50	Complete
	Implementation of Revenue administration	% implementation of revenue administration	100	100	Complete

	systems	systems			
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Programme Name Financial management services					
Objective: To ensure prudent utilization of public resources					
Outcome: Improved prudence and compliance in the management of public resources					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Financial management services	Officers in all department trained on MTEF, programme based budgeting, and implementation of budget	No. of officers trained	80	80	Complete
	Stakeholders involved in budget making process	No. of stakeholders involved per Sub County	150	150	Complete
	Budget Prepared and Approved	Budget Prepared and Approved	1	1	Complete
	Increased budgetary resources allocated towards development project	Percentage change towards development expenditure to total budget	40%	32%	Missed revenue target
	Legal and regulatory framework governing preparation and implementation of budget adhered	No. of budget circular released	1	1	Complete
		No. of budget Review and outlook paper prepared	1	1	Complete
		No. County Fiscal strategy paper prepared	1	1	Complete
		No. of formulated Appropriation and Finance bill	1	1	Complete
	Local Sources mobilized	Local revenue mobilised as a percentage of total budget	38%	13.46%	Missed revenue targets
	Monitoring and evaluation report on local resources mobilized	No. of reports Monthly Quarterly Annually	12	12	Complete
			4	4	
			1	1	
	Revenue enhancement plan	No. of enhancement plan prepared and	1	1	Complete

Programme Name Financial management services					
Objective: To ensure prudent utilization of public resources					
Outcome: Improved prudence and compliance in the management of public resources					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		implemented			
	Establishment of County Revenue Commission	No. of appointment of the commissioners done	1	0	Commission not found
	Preparation of Annual procurement	No. of Procurement plan prepared	1	1	Complete
	General procurement administration	No. of tender committee meeting held	12	12	Complete
	Accounting systems and Financial regulations reviewed and developed	No. of accounting systems regulations reviewed and developed	1	1	Complete
	Financial Information and reports produced	No. of reports produced Monthly Quarterly Annually	12 4 1	12 4 1	Complete
	Risk based audit; Institutional risk management framework rolled out	No. of audit reports	10	10	Complete
	Audit committees training manuals and regulations	No. of audit committee trained	1	1	Complete
		No. of audit manual developed and implemented	1	0	Manual not developed

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	Development of economic policies and Sector specific medium term plans	No. of economic policies	4	4	Complete
		No. of sector specific medium term plans developed	10	1	On going
	Research papers under various policy topics Prepared and published	No. of Research papers developed	4	0	Un availability of funds
	Prepare and produce Quarterly and annual M&E report	No. Of reports prepared	5	5	Complete

	County Integrated Development plan prepared	No. of County Integrated Development plans prepared	1	1	1	Complete

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

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

Project Name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
General Administration and support service	Predictable revenue collection and efficient allocation of the resources to the county expenditure priorities	Improved prudence in the management of public resources	Percentage reduction in the incidences of corruption and audit queries	60% Complete	1,053,356,833	790,017,625	CGK
			No. of officers trained on Public Finance Management	complete			
		No. of staff trained on ISO implementation	Not done				
		County Emergency Fund	% Allocation of county emergency fund	complete			
Mortgage/ Housing for civil servant			Amount Allocated	Not done			
			No. of staff accessing mortgage	Not done			
Staff Health			Amount	Complete			

Project Name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		Insurance Fund	allocated No. of staff with medical cover	Complete			
		Implementation of Revenue administration systems	% implementation of revenue administration systems	Complete			
Financial management services	Predictable revenue collection and efficient allocation of the resources to the county expenditure priorities	Officers in all department trained on MTEF, programme based budgeting, and implementation of budget	No. of officers trained	ongoing	372,115,000	294,636,250	CGK
		Stakeholders involved in budget making process	No. of stakeholders involved per Sub County	Complete			
		Budget Prepared and Approved	No. of budget prepared and approved	Complete			
		Increased budgetary resources allocated towards development projects	Percentage change towards development expenditure to total budget	Not achieved			
		Legal and regulatory framework governing preparation and implementation	No. of budget circular released	Complete			
			No. of budget Review and	Complete			

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

Project Name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		Accounting systems and Financial regulations reviewed and developed	No. of accounting systems regulations reviewed and developed	Complete			
		Financial Information and reports produced	No. of reports produced Monthly Quarterly Annually	Complete			
		Risk based audit; Institutional risk management framework rolled out	No. of audit reports	Complete			
		Audit committees training manuals and regulations	No. of audit committee trained	Complete			
			No. of audit manual developed and implemented	On going			
Economic Planning services	Predictable revenue collection and efficient allocation of the resources to the county expenditure priorities	Development of economic policies and Sector specific medium term plans;	No. Of economic policies No. Of sector specific medium term plans developed	Complete On going	50, 000,000	35,540,000	CGK
		Research papers under various policy topics Prepared and published	No. Of Research papers developed	Not done			
		Prepare and produce	No. Of reports	On going			

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

2.2.5 Administration and Public Service

The department planned to harmonise all its public service functions through elimination of job discrepancies of all its staff members, develop policies and procedure manual for county public service.

The department developed and implemented the following policies and procedures; Staff training, promotions, leave management, health and safety, staff succession plan and disciplinary handling procedures.

To improve service delivery the department planned to construct one office block in Juja sub county and refurbish county headquarters in Kiambu. The Kiambu headquarters office block was refurbished and occupied by county executive while construction of office block in Juja Sub County is ongoing. The department streamlined the departmental structure which has improved service delivery.

On human resource development, the department planned to train more than 200 officers through workshops and seminars.

The Directorate of Alcoholic Drinks Control aimed at eliminating illicit brews, eradicating drugs and substance abuse, offer rehabilitation and create awareness through conducting public participation sensitization programs and training of more enforcement officers.

Strategic priorities

The strategic priorities of the department for the Financial Year 2017/18 were to refurbish Kiambu headquarter offices and construct a block of offices at Juja sub county and fund the sub county offices for effective and efficient operations. The Administration sub sector sought to provide enhanced medical cover for its staff. The Human Resource Management Sub Sector aimed at ensuring improved performance through staff capacity building of all departmental staff, consistent and harmonized Human Resource Management rules and procedures and implementation of a single automated record management system. The sub-sector in charge of Enforcement ensured compliance with the existing laws.

The Public Participation and Civic Education sub-sector ensured increased public participation in decision making by organizing 4 public forums at ward level. The public participation forums were organised for Finance Act, CIDP and Alcoholic Drinks Control Bill. The sub-sector in charge of Alcoholic Drinks Control undertook sensitization programmes on alcoholic drinks, substance abuse and put in place rehabilitative and treatment programmes for the addicts in all the sub counties. Further the department intensified its crackdown activities on illegal gambling and irresponsible betting such as confiscation and destroying of illegal gambling machines through its enforcement officers.

Planned versus allocated budget

Planned budget for the sector was Kshs.726,142,902 however, it was allocated Ksh.638,554,853.

Key achievements in the previous financial year

The sector's key achievements per sub sector were;

Administration and Public Service

- Refurbishment of offices at Kiambu headquarters.
- Partial relocation of the department of Administration and Public Service to Kiambu headquarter offices to enhance service delivery.
- Ongoing construction of Juja sub county office block.

Human Resource Management and Development

- Staff capacity building programs of all the staff members across the department.
- Conducted staff audit on the entire workforce.
- Enhanced medical cover

Enforcement, Monitoring and Compliance

- Enforcement of Kiambu County Alcoholic Drinks Control Act, 2018.
- Curbing of illegal gambling and irresponsible betting.
- Supporting other sectors in:
 - Enforcement of Kiambu Finance Act, 2017;
 - Enforcement of Building code regulations to ensure proper development of buildings in the county;
 - Enforcement of the environmental and public health laws with a view to minimizing nuisance to the public.

Public Participation and civic education

- Operationalized the Public Participation and Citizen Petition Act 2016.
- Organized 5 forums to create awareness and seek opinion and feedback on programs/projects carried out during the year 2017/2018.
- Conducted 13 public meetings and forums to sensitize the public against the dangers of consumption of alcoholic drinks and illegal gambling.
- Engaged the public in reviewing various county bills before enactment.

Alcoholic Drinks Control

- Enacted and operationalized the Kiambu County Alcoholic Drinks Control Act, 2018.
- Conducted rehabilitation and treatment sensitization meetings for 12 Sub County Administrators.
- Established 12 sub county alcoholic drinks regulatory committees in line with the Kiambu County Alcoholic Drinks Control Act, 2018.
- Created awareness on illegal and illicit brews
- Rehabilitated persons dependent on alcoholic drinks from across the county.
- Carried out crackdown on substandard, counterfeit and illicit brews.

Table 14: Administration and Public Service Programmes

Programme Name: General Administration and Support services

Objective: To provide quality administrative services and availing competent skilled and accountable human resource for effective and efficient service delivery.					
Outcome: Improved Service delivery					
Sub-programme	Key outcomes/ outputs	Key performance indicators	Planned targets	Achieved targets	Remarks
Administration services	Harmonized public service functions of all department staff members.	Percentage of job discrepancies eliminated in the public service.	70%	40%	Awaiting final SRC report
	Investigation of complaints	No. of complaints investigated	3%	30%	Enhanced mechanisms of handling complaints and feedback.
	Decentralization of county services	No. of functions/services decentralized at sub county level	2	2	Liquor licensing decentralised to sub county level Public participation up to Ward level
	Provision of Comprehensive Staff medical cover	Staff access to enhanced medical cover	700	700	Complete
	Improved service delivery through construction of Juja sub county office and refurbishment of Kiambu headquarters office	Percentage completion of office block at Juja sub county	100%	26%	Ongoing
		Office block refurbished at Kiambu Headquarters.	100%	93%	Ongoing.
	Coordination of public forums and community programs and projects in the whole county	No. of public participation and community programmes and forums held	4	4	Enhanced support from stakeholders.
	Implementation of Citizen Petition and Participation Act, 2016	No of public Citizen Petition and Participation Act implemented	1	1	Already operationalised.
Coordination of county policy formulation	Reduced number of litigations in the county	Percentage reduction in litigations	95%	50%	increased litigations from the public due to enforcement of Alcoholic Drinks Control Act, 2018

Programme Name: General Administration and Support services					
Objective: To provide quality administrative services and availing competent skilled and accountable human resource for effective and efficient service delivery.					
Outcome: Improved Service delivery					
	Formulation of county bills and revision of existing county laws	No. of county bills formulated	4	6	Recruitment of skilled personnel in the department. Alcoholic Drinks Control Bill, 2018 Attorney Office Bill, 2018 enacted.
	Drafting of conveyance and contractual documents	No. of revised county laws	3	7	Realisation of gaps in existing laws.
	Assessment of compliance of county laws	No. of conveyance and contractual document drafted	8	30	Increased efficiency due to improved workforce.
Human Resource Management and Development	Approved service structures & job descriptions manuals	% reduction of cases of non-compliance	97%	85%	Increased efficiency due to improved workforce
		Number of structures approved	10	10	Complete
	Training needs assessment	No of reports	1	0	Ongoing
	Capacity building	No. of trainings conducted	20	15	Ongoing
	Staff redeployment	No. of staffs redeployed	70	94	Continuous
	Staff skills and competence	No. of relevant officers trained	250	30	Continuous
Skills and competences inventory		100%	60%	Continuous	

Analysis of Capital and Non Capital projects of the previous ADP

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

Capital Projects:

- Ongoing construction of Juja sub county offices.

- Refurbishment of office block at county headquarter Kiambu.

Non Capital projects:

- Conducted 4 Public participation meetings and civic education forums
- Enacted and operationalized Public Participation and Citizen Petition Act, 2016
- Rehabilitated persons dependent on alcoholic drinks.
- Enforced Kiambu County Alcoholic Drinks Control Act 2018.
- Crackdown of substandard, counterfeit and illicit brews
- Supported other sectors in the enforcement of their respective laws.

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

Project name/ Location	Objective / Purpose	Output	Performance indicators	Status based on the indicators	Planned cost (Kshs)	Actual Cost (Kshs)	Source of funds
Construction of Juja sub county offices	To improve public service delivery	Offices constructed	Number office block constructed	Ongoing	49M	13.3M	CGK
Refurbishment of former Kiambu Sub-county Revenue offices to County Executive Offices	To enhance service delivery	Refurbished offices	Number of office block refurbished	Complete	16M	14.6M	CGK

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

Project name/ Location	Objective / Purpose	Output	Performance indicators	Status based on the indicators	Planned cost (Kshs)	Actual Cost (Kshs)	Source of funds
Public forums and community programs and projects	To Coordinate public participation on community programmes and projects	Public participation forums held.	Number of public participation forums held.	Complete	6.8M	5M	CGK

Project name/ Location	Objective / Purpose	Output	Performance indicators	Status based on the indicators	Planned cost (Kshs)	Actual Cost (Kshs)	Source of funds
Public participation and Citizen Petition Act,2016	To have a legal basis and regulations in conducting public participation	Public Participation Act enacted and operationalized	Number of Public Participation Acts enacted	complete	2M	1M	CGK
Administrative services	Improved service delivery	Harmonised public service functions,	Number of job discrepancies reduced	Ongoing	-	-	CGK
		Investigation of complaints	Number of complaints investigated	Ongoing	-	-	CGK
		Decentralisation of services	Number of functions/services decentralised	Complete	-	-	-
Comprehensive medical insurance	To ensure that workers had a medical cover in place	A healthy workforce	Number of officers covered	Ongoing	52M	36.5M	CGK
Litigation reduction	Reduce the number of litigations in the county	Reduced litigation cases	Percentage reduction in litigation cases	Ongoing	-	-	CGK
Formulation of County bills	Formulation of county bills and revision of existing county laws	Improved existing laws and bills.	No. of revised county laws and bills formulated`	Ongoing	-	-	CGK
Human Resource Management and Development	To improve staff skills and competence	Improved staff skills and competence	No of relevant staff trained	Ongoing			CGK

2.2.6 Agriculture, Crop Production, Irrigation & Marketing

During the 2017-2018 financial year, the department had planned to develop one agricultural information resource centre at Waruhiu ATC, establish 10 banana hardening nurseries, establish an agro-processing cottage industry for value addition at Githobokoni, facilitate 10,000 farmers

to access subsidized fertilizers, assist 6 groups with avocado value addition equipment, procure and distribute 13 soil testing kits; 1 for the county and 12 for all sub counties, promote root crops, legumes, fruit trees and oil crops. The department also planned to promote climate smart agriculture, soil conservation, drip irrigation, water harvesting and greenhouse farming technologies. In addition the department was also to reach out to 50,000 farmers with extension messages. Most of the projects are ongoing.

Sector priority was given to completion of Kamwamba irrigation project, establishment of banana hardening nurseries, facilitating farmers to access subsidized fertilizers, banana collection centres, assisting groups with agro processing equipment for fruits and vegetables. On crop development, priority was given to promotion of oil crops and distribution of drought tolerant seed to farmers.

Planned versus Allocated Budget

The sector had planned to use a budget of Kshs.725.1 M but was allocated Kshs504.7M

Key achievements

Major achievements included

Crop production

- Payment of Ksh 31M for securing Waruhiu ATC farm (19M) remaining
- Procurement and distribution of avocado seedlings to farmers across the County (28.56)
- Sunflower and Soyabean production were promoted in 10 sub counties where 800kg of sunflower and 4000 kg of Soya bean were procured and planted. (1.97m)
- Drought tolerant crop varieties; 5 tonnes of drought tolerant certified seeds were distributed to farmers (5.7m) paid
- Establishment of 9 plant clinics and training of 32 plant doctors in collaboration with Centre for Agriculture and Biosciences International (CABI).

Irrigation

- Initiation of 9 irrigation projects namely Kamwamba 3.1 m, Gatina 6m, Waruhiu ATC
- Construction of 2 water pans Kimunyu and Waruhiu ATC to be provided
- Designing of 2 irrigation projects Njuno and Chiboni Githongo. to be provided

Agribusiness

- Establishment of one grading shed/collection centre at Komothai ward.
- Establishment of banana hardening nurseries; one each at Komothai and Ngewa ward in Githunguri sub county, two in Ting'ang'award in Kiambu sub county and one in Nyanduma ward Lari sub county.
- Distribution of subsidized fertilizers to 40,000 farmers

Other achievements are summarized in table 17.

Table 17: Agriculture, Crop Production, Irrigation & Marketing Programmes

Programme Name : Administration, Planning and support services						
Objective: To enhance effective and efficient service delivery						
Outcome: Enhanced effective and efficient service						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Administration services	Information desks equipped and operationalized	Number of information desks equipped and operationalized	15	60	9	Procured for plant clinics
	An agricultural information centre established and equipped at Waruhiu ATC	Number of agricultural information centres established and equipped	0	1	0	Not undertaken

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*
Value addition and agro processing of agricultural produce	Avocado value addition equipments availed to groups	Number of Avocado value addition equipments availed to groups	0	6 groups	0	Not undertaken
	Pineapple agro processing outlet established	Number of pineapple agro processing outlets established	0	1	0	Not undertaken

	Groups assisted with fruits and vegetable processing equipment	Number of groups assisted with fruits and vegetable processing equipment	2 groups	1 group	0	Not undertaken
	Coffee mill established for a farmer group	Number of Coffee mill established for a farmer group	0	1	0	Under review
	Deep freezers purchased for fish marketing outlets	Number of deep freezers purchased for fish marketing outlets	3	6	6	Complete
	Grading sheds or collection centres developed	Number of grading sheds or collection centres developed	1	3	1	ongoing
Agricultural inputs and financing	Farm inputs warehouse established	Number of farm input warehouses established	0	1	0	Not done
	Farmers accessing subsidized Fertilizer	Number of farmers accessing subsidized fertilizer	40,000	10,000	40,000	Target surpassed due to Farmers increased awareness on the fertilizer subsidy and easy access through mini depots
Agribusiness market and development	Banana hardening nurseries established	Number of banana hardening nurseries established	6	10	5	ongoing
Programme Name Crop Development and Management						
Objective: To enhance crop productivity and increase incomes						
Outcome: Increased crop yield household incomes and food security						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Land and crop management and productivity	Soil testing kits purchased and distributed	Number of soil testing kits purchased and	0	13	0	Not undertaken

enhancement		distributed				
	Irish potato certified seeds bulking site established	No of bulking sites established	5	10	0	Not undertaken
	Cassava and sweet potato bulking sites established	No of bulking sites established	5	12	0	Not undertaken
	Maize and beans certified Seed purchased and distributed	Kilograms of seed purchased and distributed	11,632Kgs 14,540 Kgs	Maize 12000kgs Beans 15000kgs	11632 14540	Ongoing
	Avocado/ Fruit tree seedlings purchased and distributed	No of avocado seedlings purchased and distributed to farmers	300	204,000	204,000	Completed, 52 wards received 3,000 each, 8 wards received 6,000 each
	Sunflower and soya beans and Macadamia seeds purchased and distributed	Kgs of sunflower and soya beans and Macadamia seeds purchased and distributed	800 Kgs 4,000 Kgs	Sunflower 1000kgs Soya bean 4500kgs Macadamia 2kgs	800 4000 0	Done Done Pending
	Riparian area marked Soil and water conservation structures constructed	KMs pegged on riparian area KMs of terraces and Cut Of Drains constructed	0	1000 6000	0 0	Not undertaken
Irrigation development and	Farmers benefitting from Njuno	Number of farmers benefitting from	-	100	0	Survey and design stages

management	irrigation project	Njuno irrigation project				
	Households benefitting from Karia irrigation project	Number of households benefitting from Karia irrigation project	-	400	0	Survey and design stages
	Households benefitting from Gatina irrigation project	Number of households benefitting from Gatina irrigation project	75	500	200	ongoing
	Women groups provided with drip irrigation systems and greenhouses	Number of women groups provided with drip irrigation systems and greenhouses	-	6	0	Not done
	water pan designed and Constructed- Mathuri	Number of water pans designed and constructed	20% done	1	20% done	ongoing
	Households benefitting from Kamwamba irrigation project	Number of households benefitting from Kamwamba irrigation project	70% done	900	200	Ongoing
	Trainings conducted	No of trainings conducted	-	20	0	Not done
	Completion of Phase 1 and 2 of Gatina irrigation project	Percentage completion of the distribution line	-	100%	80%	Ongoing

	distribution line						
Promoting Smart Agriculture	demonstration sites established	Number of demonstration sites established	-	100	0	Not undertaken	
Upgrading of Waruhiu Agricultural Training Centre(ATC)	Acquisition of Waruhiu farm	Amount of money for the farm and processing of Title deed	50M	31M	15M	Ongoing 16m Unpaid	
	Pulping units completed	Number of pulping units completed	0	1	0	Not undertaken	
	Valley dams completed	Number of valley dams completed	0	One valley reservoir dam capacity 20,000m3	0	Not undertaken	
	self contained rooms constructed	number of self - contained rooms constructed	30	10	0	Not undertaken	
	80 -person capacity dining hall completed	Number of 80- person capacity dining halls completed	1	1	0	Not undertaken	
	Service road murramed and maintained	Meters of service road murramed and maintained	0	400M	0	Not done	
Revitalization of Agricultural Mechanization Services (AMS)-Ruiru	Design and survey dams	water pans/ dams constructed	-	2	0	Not undertaken	
	Plant and machinery repaired	No of plant and machinery repaired	-	3	0	Not done	
	New equipment and implement acquired	mould board plough		1	1	0	Not done
		disc plough/disc harrow		1	1	0	
Planter/ Ridger			1	1	0		
Automation of survey and design	Total station		0	1	0		

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

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Equipping of information desks in all wards	To enhance extension services to farmers	Information desks equipped	Number of information desks equipped	Ongoing	5 M	0	CGK
Equipping of plant clinics	To enhance disease and pest surveillance and reporting	Plant clinics equipped	Number of plant clinics equipped and operational	Ongoing	1.9M	0.8M	CGK
Waruhiu Agricultural information resource centre	To enhance extension services to farmers	Agricultural information centre equipped	Number of agricultural information centre equipped	Ongoing	2M	0	CGK
Grading sheds at Komothai, Bibirioni and Ikinu	Aggregation of agricultural produce	Grading sheds established	Number of grading sheds established	1	15M	3.2 M	CGK
Avocado value addition equipment in Githunguri, Kiambu and Gatundu North	To promote commercialization of avocados and reduce post-harvest losses	Value addition equipment availed to groups for agro-processing	Number of value addition equipment availed to groups for agro-processing	Ongoing	5M	0	CGK
Githobokoni Pineapple agro processing outlet	To reduce post-harvest losses	Value addition equipment availed to groups for agro-processing	Number of value addition equipment available for groups for agro-processing	Ongoing	4M	0	CGK
Fish marketing outlets deep freezers	To promote fish marketing	Deep freezers procured and distributed	Number of deep freezers procured and distributed	Ongoing	0.6M	0	CGK
Fruits and vegetable processing equipment Lari and	To promote commercialization of vegetables and reduce post-harvest losses	Value addition equipment availed to groups for	Number of value addition equipment availed to groups for	Ongoing	5M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Limuru		agro-processing	agro-processing				
Thika Farm inputs warehouse	Aggregation of agricultural produce	Farm inputs warehouse established	Number of inputs warehouse established	Ongoing	20M	0	CGK
Tissue culture banana hardening nurseries in Kiambu, Lari, Githunguri, Gatundu South and Waruhiu ATC	Increased access to quality planting materials	Banana hardening nurseries established	Number of hardening nurseries established	5	4M	4.5M	CGK
Gatundu North Coffee mill	Value addition of coffee	Coffee mill established and operationalized	Number of coffee mill established and operationalized	Ongoing	20M	0	CGK
Crops development and improvement in all sub counties	To promote production of Irish potato, Cassava and sweet potato	Irish potato certified seeds bulking site established	No of bulking sites established	Ongoing	0.5M	0	CGK
	To promote Traditional High Value crops	Cassava and sweet potato bulking sites established	No of bulking sites established	Ongoing	2M	0	CGK
Promotion of legumes- at Ruiru, Thika, Juja, Limuru, Kikuyu	To promote use of certified seeds	Maize and beans certified Seed purchased and distributed	Kilograms of seed purchased and distributed	11,632 Kgs Maize 14540 Kgs Beans	6M	5.67M	CGK
Promotion of fruit trees at Gatundu, Kiambu, Thika, Juja, Lari, Limuru)	To increase production	Avocado Mango nurseries established	No of nurseries established	Ongoing	6M	0	CGK
Promotion of oil crops at Thika, Juja	To diversify income generating enterprises	Sunflower and soya beans and Macadamia seeds purchased and distributed	Kgs of sunflower and soya beans and Macadamia seeds purchased and	800 Kgssunflower 4,000 Kgs soya beans	2M	1.9M	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			distributed				
Soil testing Kits in all sub-counties	To increase soil productivity	Soil testing kits purchased and distributed	Number of soil testing kits purchased and distributed	Ongoing	2.6 M	0	CGK
Soil and water conservation	To prevent soil erosion and conserve water in the soil	Riparian area pegged	KMs of riparian area pegged	Ongoing	1M	0	CGK
		Soil and water conservation structures constructed	KMs of terraces and Cut Of Drains constructed	Ongoing		0	CGK
Capacity building of farmers and front line staff	To educate and train farmers on irrigation, drainage and soil and water conservation technology	Trainings conducted	No of trainings conducted	Ongoing	2M	1.9M	CGK
Climate Smart Agriculture	To establish demonstrations sites on climate smart Agriculture	Demonstration sites established	Number of demonstration sites established	Ongoing	5M	0	CGK
Njuno irrigation project-Kiambaa	To provide water to farmers for irrigation purpose	Farmers benefitting from Njuno irrigation project	Number of farmers benefitting from Njuno irrigation project	Ongoing	10M	0	CGK
Karia irrigation project-Githunguri	To provide water to farmers for irrigation purpose	Farmers benefitting from Karia irrigation project	Number of farmers benefitting from Karia irrigation project	Ongoing	5M	0	CGK
Gatina irrigation project-Githunguri	To provide water to farmers for irrigation purpose	Farmers benefitting from Gatina irrigation project	Number of farmers benefitting from Gatina irrigation project	Ongoing	4.5M	3.96M	CGK
Drip irrigation and Green house farming technology promotion-Lari, Kiambaa, Kiambu,	To promote Drip irrigation and appropriate Greenhouse farming technology	Women groups provided with drip irrigation systems and greenhouses	Number of women groups provided with drip irrigation systems and greenhouses	Ongoing	5M	0	CGK

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Githunguri, Gatundu South, Thika							
Mathuri water pan	To harvest rain water for irrigation and other farm activities	water pan designed and constructed	Number of water pans designed and constructed	Ongoing	9.5M	0	CGK
Kamwamba irrigation projects- Chania ward	To provide water to farmers for irrigation purpose	Households benefitting from Kamwamba irrigation project	Number of households benefitting from Kamwamba irrigation project	Ongoing	4M		CGK
Coffee pulper installation at Waruhiu ATC	Pulping cherry to parchment to improve value through direct sales	Pulping units completed	Number of pulping units installed and operationalized	Ongoing	1.5M	0	CGK
Water Valley Reservoir dam and pumping works at Waruhiu ATC	Water harvesting for domestic and irrigation	valley dams completed	Number of valley dam completed	Ongoing	9M	0	CGK
Hostel expansion at Waruhiu ATC	Improved capacity for residential training	self-contained rooms constructed	Number of self-contained rooms constructed	Ongoing	3.8M	0	CGK
Dining hall and kitchen expansion/ renovation at Waruhiu ATC	Enhance catering services at the centre	80 -person capacity dining hall completed	Number of 80-person capacity dining hall completed	Ongoing	3.5M	0	CGK
On farm service road murrum	To facilitate efficiency on farm operations	Service road murrummed and maintained	Meters of service road murrummed and maintained	Ongoing	1.5M	0	CGK
Agricultural infrastructure development	To develop water storage structures and maintain agricultural resource base	Dams surveyed and designed	No of dams surveyed and designed	Ongoing	3.3M	0	CGK
Conservation of environment and sustainable	To facilitate efficiency on farm operations	Plant and machinery repaired	No of plant and machinery repaired	Ongoing	0.45M	0	CGK

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
land use							
Adoption of farm mechanization technologies	To increased production per unit area To achieve an efficient production system	New equipment and implement acquired Automation of survey and design	Mould board plough procured 1 disc plough/disc harrow procured Planter/Ridger procured Total station	Ongoing	0.7M 0.45M 0.35M 1.5M	0 0 0 0	CGK

2.2.7 Water, Environment, Energy and Natural Resources

The sector comprises of water, environment, energy and natural resources directorate which are all geared towards making the county the leader in environmental management, provision of clean energy, and water and sanitation services in Kenya. During the financial year 2017/2018 the sector had planned to drill 27 boreholes, 5 water kiosks, construction of 29 new toilets, rehabilitation of ten toilets, reticulation of 60km sewer lines, plant 920,000 trees

Planned versus allocated budget

The proposed budget for the sector in FY 2017/2018 was Kshs**1,109,000,000** and Kshs.**608,838,984** was allocated.

Key Achievements

The projects planned in the previous financial year are in different implementation stages as indicated here below:

Water and sanitation directorate

In the financial year 2017 /2018 the department was able to; drill twenty seven (27) boreholes they include: Drilling of Ngabaini borehole, Drilling Cianda borehole, Drilling Kiawaiguru borehole ,Drilling Mwamuto borehole, Drilling Thogoto Nguirubi –drill of 250M B/H ,Drilling Wangunyu borehole ,Drilling Kamangu borehole, Drilling Kwa Mutiso borehole, Drilling Mutati borehole ,Drilling Kaspat borehole ,Drilling Nguirubi borehole ,Drilling Gititu borehole ,Drilling Kabunge borehole ,Drilling Ruiru hospital borehole ,Drilling Gatongora (Kwihota) b/h

Munyaka-drilling and equipping borehole ,Drilling Gitithia, borehole, Drilling Escarpment borehole, Drilling Hagitonga borehole, Wanguyu (drilling) borehole ,Ngabaini bore hole,DrillingOndiri (drilling bore hole), Igegania-drilling of a b/h and tank rehabilitation ,Salama -drilling borehole ,Drilling of Kaimba bore hole, Ndumberi borehole ,Drilling of Kerwa/Nduma bore hole and equiped eight boreholes in Mwiki primary, Magomano primary ,Ndururumo ,Githurai secondary, Kiu police post ,Gitia&Gatundu markets and Lari- Kirenga.

In addition, three (3) elevated 108,000ltr steel water tanks were constructed, 50.06 km distribution pipelines with assorted pipes have been laid while construction of two (2) water pans is ongoing at Ndioni and Red hill. One hundred and fifty (150) 10,000ltrs plastic tanks have been procured and are to be distributed to various institutions. Five(5) water kiosks have been constructed; two(2) in Kiambaa, one(1) in Lari and two (2) in Ruiru sub counties targeting seven hundred and fifty(150) households. Whereas in sanitation the directorate has constructed ten new toilets, rehabilitated five old ones ,augmented Madaraka sewer and Nineteen toilets are under construction with five old toilets being rehabilitated.

Environment directorate

In line with the requirements of the Kenya Constitution 2010 the department has managed to reduce organic waste in the markets by half through shredding especially in Githurai and Kabete markets, twenty (20) skips and skip loader have been procured and Makongeni market skip platform has been constructed. Twelve (12) environmental awareness and sensitization campaigns in various sub counties have been undertaken and the road network in Kangoki has been improved leading to an improvement in the collection of waste to nine hundred (900) tonnes per day.

Natural resource directorate

- Planted 655,070 trees and fruits in schools, churches, farms, water catchment areas/forests and open public places. Conserved of riparian areas by planting 20,950 water friendly indigenous trees in 14 rivers within the county.
- Completed beautification of county headquarters entrance, Ruiru Public Park (40% complete) and Thika entrance stretch (50% complete).
- Completed 30% Baseline survey on status of quarrying in the county.

- Have improved one trees nursery in Thika sub-county.

Table 19: Water, Environment, Energy and Natural Resources Programmes

Programme Name : Administration, Planning and support services					
Objective: To enhance effective and efficient service delivery					
Outcome: Enhanced effective and efficient service					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration services	Increased mobility and adequate enforcement and surveillance	No of New vehicles purchased	2	1	Funds availed were for one vehicle
	Adequate enforcement and surveillance	No of vehicles Repaired and serviced	33	33	Maintenance of vehicles undertaken on regular basis
	Improved working Environment	No of offices rehabilitated and equipped	12	1	In progress Kiambu sub county headquarter
Personnel services	Improve service delivery	No. of officers, Trained	6	6	Done
		Number of new officers Recruited	3	3	Complete
		Number of officers registered with professional bodies	2	2	Complete

Programme Name: Water resources management and sanitation					
Objective: To provide adequate, affordable, safe clean water and sanitation services					
Outcome: Increased access to clean and safe water					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Water policy development and management	Improved water and sanitation management	No of policies drafted and developed	1	1(Draft)	Ongoing in draft form
	Reduction, eliminate negative Advanced impact	Specialization and gaps filled EIA /EA is carried out in in some of the projects	25	19	12 complete and 7 ongoing

Programme Name: Water resources management and sanitation					
Objective: To provide adequate, affordable, safe clean water and sanitation services					
Outcome: Increased access to clean and safe water					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		implemented			
Water resources conservation and protection and sewerage	Reliable source of quality water	No of the catchment areas protected	5	1	Four in progress
		Kms of the river riparian where trees are planted	30	0	Not done fund were not available
	Mapping by pegging riverlines	Kms of Rivers mapped and pegged	150	70	Ongoing
	Improved sanitation services	Kms of sewer lines constructed	0.2	0.2	Complete
	Raised standards of sanitation services	Number of renovated and rehabilitated sanitation blocks	8	5	5 complete 3Ongoing
		No of new sanitation blocks constructed	29	10	10 complete 19 Ongoing
	Improvement in sanitation services	No of sewage Exhausters procured	12	0	Funds were not available
	Enhance compliance on standards and ensure safe quality water and Environment	No of laboratories constructed and operationalized	8	0	Funds were not available
Water storage and flood control	Increased access to water supply	Pans constructed	3	2	Ongoing red hill and Ndioni
	Institutions or special groups supplied with the storage tanks	No. of tanks supplied to institutions or special groups	200	150	ongoing

Programme Name: Water resources management and sanitation					
Objective: To provide adequate, affordable, safe clean water and sanitation services					
Outcome: Increased access to clean and safe water					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Provision of adequate storage	Constructed storage tanks either ground or elevated	8	2	2 complete 3 Ongoing
Water supply infrastructures	Land acquisition / compensation	No of compensation done	1	0	Funds not available
	Improved water accessibility	No of Boreholes drilled	27	27	Awaiting power installation and equipping
	Improved water accessibility	No of km laid with pipes	60	50.06	Ongoing
	Improved water accessibility to informal settlement	No of water kiosks	5	5	Complete
	Efficient and accurate ground water results	No of modern ground water investigation instrument Procured	1	0	Funds were not available
	Accurate and efficient survey data establishment	No of surveying equipment units procured	1	0	In the procurement plan
	Enhance awareness on county project	No of signage erected	25	17	Ongoing

Programme Name: Environment Management and protection					
Objective: To enhance clean environment					
Outcome: Reduced Environmental pollution and degradation					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
County Environmental	Improved environmental	No of environmental	1	0	Ongoing

Programme Name: Environment Management and protection					
Objective: To enhance clean environment					
Outcome: Reduced Environmental pollution and degradation					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
monitoring and management	monitoring management	committees in place			
		No of GIS systems in place	1	0	in progress
	Environmental policies in place	No. of policies developed and institutionalized	4	2	2 in draft form
Solid waste management	Clean environment	No. of Manual waste management hub constructed	1	20% constructed	In-progress
		No. of Waste Segregation unit constructed	1	10% constructed	In-progress
		No. of skip loaders procured	3	1	1 procurement In-progress
		No. of skips procured	50	20	The 20 are in operation
		No. of skip platforms constructed	50	1%	in-progress
		No. of decommissioned and rehabilitated open dumpsites	1	20% constructed	In-progress construction of gacharage dumpsite
		No. of tipping platforms constructed	6	1%	BQS done
		No. of Organic Waste Management Hubs constructed	6	20%	Construction of Githurai and Kabete markets on going
		No. of Kms of dumpsite roads improved	10	10%	Improve works of Kangoki and Kiambu roads in progress
		No. of solid Waste Management Units	6	0	Ongoing

Programme Name: Environment Management and protection					
Objective: To enhance clean environment					
Outcome: Reduced Environmental pollution and degradation					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		constructed			
		No. of Transfer Stations constructed	2	0	ongoing
		No. of toilets Constructed	29	10 completed	Construction of 19 toilets ongoing
		No of toilets rehabilitated	8	5 rehabilitated	Rehabilitation of 3 toilets in process
		Kms of sewer extension	0.2	0.2	Complete
		No of Construction bio digester	5	0	Ongoing
Environmental Education and Awareness	Increased Environmental Awareness'	Eco-schools projects Greening of schools	60	0	Need assessment done in-progress
		No of awareness campaigns held	12	12	Complete all sub counties covered
		No environmental Trainings held	3	1	Continuous
		No. of Research on solid waste Management	5	1	Ongoing
		No. of colour coded Bins Purchased	400	4	Ongoing
		No. of anti-littering banners purchased	30	1	Ongoing
		No. of colour coded bags purchased	15000	0	Ongoing
		No. of stickers supplied to private garbage collectors	20000	3000	Ongoing

Programme Name natural resources conservation and management					
Objective: To increase forest cover and sustainable management of natural resources					
Outcome: improved natural resources conservation and management					

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Natural resources conservation and management		No of trees planted	200,000	138,530	Ongoing
		No of trees planted in county forests/ water catchment	200,000	120,280	Ongoing
		No of seedlings grown in farms	250,000	365,620	Ongoing
		No of trees planted in open spaces and road reserves (beautification)	200,000	40,640	Ongoing
		No of activities mapped	1	1	Ongoing
		No of giant bamboo planted	70,000	0	To be planted once mapping and pegging of riparian areas is complete
Securing habitats for wildlife	Secured habitats	No of Secured habitats	1	1	Continuous with the County, KFS and KWS protecting Kikuyu Escarpment Forest
County policy coordination and support	Development of Natural resource conservation and management policy	No of policies Developed	1	1	Development of the draft in process

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

Table 20: Performance of Capital Projects for Water, Environment, Energy & Natural Resources

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kiambu water company rehabilitation	To rehabilitate the office	Improved service delivery	Rehabilitated office	Ongoing	6.5M	3.7M	CGK
Rehabilitation of ground masonryathuna	Improved water storage	Reliable storage of Water.	No of ground masonry rehabilitated	Ongoing	1.5M	1.30M	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
water project							
Rehabilitation of thika town garage toilet	Improved sanitation	Rehabilitated toilet	a toilets rehabilitated	Complete	1.2M	1.06M	CGK
Rehabilitation of makogeni toilet	Improved sanitation	Rehabilitated toilet	a toilets rehabilitated	Complete	1.2M	2.65M	CGK
Rehabilitation of madaraka toilet	Improved sanitation	Rehabilitated toilet	a toilets rehabilitated	Complete	2M	1.89M	CGK
Ndenderu toilet rehabilitarian	Improved sanitation	Rehabilitated toilet	a toilets rehabilitated	Complete	0.2M	0.175M	CGK
Ruaka public sanitation water connection	Improved sanitation	Rehabilitated toilet	a toilet rehabilitated	Complete	2M	1.99M	CGK
Makongeni market sewer augmentation	Improved sanitation	Kms of sewer lines rehabilitated	No of Kmssewer lines rehabilitated	Complete	1M	0.972M	CGK
Kiambu bus park toilet rehabilitation	Improved sanitation	Construction of toilet	Toilet construction	Complete	4M	3.99M	CGK
Governors office toilet rehabilitation	Improved sanitation	Construction of toilet	Toilet construction	Complete	4M	3.99M	CGK
Thogoto market toilet construction	Improved sanitation	Construction of toilet	Toilet construction	Complete	4M	3.2M	CGK
Rukuma toilet construction	Improved sanitation	Construction of toilet	Toilet construction	Complete	3M	2.5	CGK
Complete construction of water intake, Karinde in Kikuyu	Improve water quality from the swamp and provide a pumping source	Wide diameter well developed	No of wide diameter well developed	Ongoing	4M	3.98M	CGK
Lussigetti public sanitation construction	Improved sanitation	Construction of toilet	No of toilets constructed	Complete	3M	2.6M	CGK
Kwamaiko public sanitation construction	Improved sanitation	Construction of toilet	No of toilets constructed	Complete	3M	2.6M	CGK
Drilling of borehole at ondiri swamp.	Improve water quality from the swamp and provide a pumping	Drilling of borehole	A borehole drilled	Ongoing awaiting power connectivity and equipping	3M	2.95M	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	source						
Kiuu ACK Borehole elevated Tank construction	Improved water supply	Drilling of borehole	elevated Tank construction	Complete	4M	3.93M	CGK
Kimbo AP borehole elevated tank construction	Improved water supply	Drilling of borehole	elevated Tank construction	Complete	4M	3.95M	CGK
Drilling and equipping of Boreholes in Karuri at Karura and Kiriaini	Improved access to safe drinking water and sanitation	Increase water coverage area, Improved access to safe drinking water and sanitation	No of BH drilled and equipped	One drilled and drilling of two bore holes in progress	4M	3.99M	CGK
Drilling, equipping of Borehole at Lari (Ass Commissioner's office) Limuru water	Improved access to safe drinking water and sanitation	Increase water coverage area, Improved access to safe drinking water and sanitation	No of BH drilled and equipped	Ongoing	4M	3.96M	CGK
Procurement and distribution of 150No plastic water storage tanks for community water projects (24,000 Ltrs capacity)	Improved water storage	Reliable storage of Water.	No of water storage tanks procured	Ongoing	1.1M	1.05M	CGK
Extension of distribution of sewer lines for, Kiambu, Githunguri, Kikuyu, Thika, Limuru	To improve sewer services to the community.	A complete sewer line done.	No. of KM of sewer lines installed. No. of people connected to sewer lines.	Ongoing survey done	2M	1.81M	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<ul style="list-style-type: none"> • A segregation unit at Kang'oki landfill to be in place • a full operation semi-aerobic landfill at Kang'oki • upscale composting facility at Kang'oki. • -Rehabilitate and decommissioned Kangoki open dumpsite 	To establish Integrated solid waste management within Kiambu county	Constructed Integrated solid waste management	No of Integrated solid waste management	Don't done funds were not available	80M		CGK
Procurement of skips	To improve garbage collection and management at collection centres	improve garbage collection and management	No. Skips procured	Ongoing	3.5M	3.25M	CGK
Construction of public sanitation facilities with bio digesters in market centers within kiambu county	To increase public access to sanitation services	Improved public sanitation	No of sanitation facilities constructed	Ongoing	40M	30M	CGK
Drilling of Ngabaini	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	3.58M	CGK
Drilling Cianda	Improved water supply	Drilling of borehole	No of boreholes constructed and equipped	Complete	4M	3.21M	CGK
Drilling Kiawaiguru	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	3.39M	CGK
Drilling Mwamuto	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	3.31M	CGK
Drilling Thogoto	Improved water supply	Drilling of borehole	No of boreholes constructed and equipped	Complete	4M	3.53M	CGK
Nguirubi –drill of 250Metres B/H	Improved water supply	Drilling of borehole	No of boreholes constructed and equipped	Complete	4M	2.46M	CGK
Drilling Wangunyu	Improved water	Drilling of	No of boreholes	Complete	4M	3.79M	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	supply	borehole	constructed and equipped				
Drilling Kamangu	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	3.75M	CGK
Drilling Kwa Mutiso	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	3.46M	CGK
Drilling Mutati	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	3.15M	CGK
Drilling Kaspat	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	2.46M	CGK
Drilling Nguirubi	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	3.53M	CGK
Drilling Gititu	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	2.77M	CGK
Drilling Kabunge	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	2.46M	CGK
Drilling Ruiru hospital	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	3.26M	CGK
Drilling Gatongora (Kwihota) b/h	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	2.95M	CGK
Munyaka-drilling and equipping	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Ongoing	4M	4.87M	CGK
Drilling Gitithia	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	2.43M	CGK
Drilling of a borehole at the escarpment Escarpment	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	3.3M	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Drilling of a borehole at Hagitonga	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	2.84M	CGK
Wanguyu (drilling)	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	3.79M	CGK
Ngabaini bore hole(drilling)	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	3.58M	CGK
Drilling Ondiri (drilling bore hole)	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	3.28M	CGK
Igeganja-drilling of a b/h and tank rehabilitation	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	3.81M	CGK
Salama -drilling	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	2.87M	CGK
Drilling of Kaimba bore hole	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	3.21M	CGK
Ndumberi borehole	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	3.3M	CGK
Drilling of Kerwa/Nduma bore hole	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	3.14M	CGK
Igeganja-drilling of a b/h and tank rehabilitation	Improved water supply	Drilling of borehole	No of borehole constructed and equipped	Complete	4M	3.81M	CGK

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

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Trees Planted in catchment	To conserve river lines	Conserved river lines	No of trees planted in	ongoing	27M		CGK

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
and river lines conservation			catchment and river lines conservation				
Tree planting in public schools	To enhance tree cover	Increased forest cover	No of trees planted in public schools	ongoing			CGK
Tree planting in public open space	To enhance tree cover	Increased forest cover	No of trees planted in open spaced	ongoing			CGK
Urban forestry and beautification	To enhance beautification and urban forestry	Enhanced Urban forestry and beautification	No of county parks and urban open spaces fenced, lit, mown and watered •no of All major roads sides planted with grass, flowers and trees and shrubs	ongoing			CGK
Establishment and improvement of county tree nursery	To establish tree seedlings nurseries	Established and improved of county tree nursery	• No. of nurseries established and rehabilitated • No. of tree seedlings in the nurseries	Ongoing			CGK
Conduct an environmental audit		-Conduct an environmental audit in all CGK premises -Report writing	-No. of premises audited No of Audit reports	Ongoing			CGK
clean up of dumpsite roads	To Improve dumpsite roads	Improve dumpsite roads	No. of Kms of dumpsite roads improved	Ongoing	20.9M		CGK
Environmental Education and Awareness	To create Environmental Education and Awareness	Enhanced Environmental Education and Awareness	No of awareness campaigns held	1			CGK
			No environmental Trainings held	1			CGK

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			No. of Research on solid waste Management	Ongoing			CGK
			No. of colour coded Bins Purchased	Ongoing			CGK
			No. of anti-littering banners purchased	Ongoing			CGK
			No. of colour coded bags purchased	Ongoing			CGK
			No. of stickers supplied to private garbage collectors	Ongoing			CGK

2.2.8 Health Services

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

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

In order to ensure a motivated workforce, it ensured remuneration of 2679 health workers and promotion of 1589 staff. Public relations were improved through establishment of customer care desks in all the sub counties. To improve the condition in the facilities, renovations were done.

Strategic Priorities

The strategic priorities for the year 2017/2018 were:

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

Planned versus allocated budget

The planned health budget for the year 2017/18 was KES 5. 8B. Allocated budget was KES 4.5B.

Key Achievements

Administrative and planning Programme

266 new staff were recruited, 1589 staff were promoted while 2400 went through Continuous Medical Education (CMEs). All staff were employed by the County Public Service Board. 35 facilities were installed with Health Information System and the process is ongoing. The department did not undertake full automation of the facilities due to inadequate funds. Twelve customer care desks were established and operationalised. 94 management committees and boards were formed. A Research Unit was established although it is not fully operationalized. An

endoscopy center was established at Thika level hospital while an ICU and renal center are currently being established at Gatundu level 5 hospital. 50 devices were distributed to enhance cervical screening while 72 community based outreaches were conducted.

To improve access to health services, 25 facilities were renovated while 5 out of 17 were constructed. Construction projects that are ongoing are in the following facilities:

- Lari level 4 hospital
- Lusigetti level 4 hospital
- Wangige level 4 hospital
- Kikuyu level 4 hospital
- Tigoni level 4 hospital
- Gatundu level 5 hospital
- Githirioni dispensary
- Uplands dispensary
- Gichuru dispensary
- Githunguri health centre
- Bibirioni level 4 hospital

Some of the key achievements during the 2017/2018 plan period are as summarised in table 22:

Table 22: Health Services Programmes

Programme Name: Administration and Planning Programme					
Objective: To ensure effective and efficient health service delivery					
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Health Workforce	Efficient and effective service delivery	No. of staff promoted	2269	1589	Continuous process
		No. of staff taken through Continuous Medical Education(CME)done	2653	2400	Trainings ongoing
		No. of staff remunerated promptly	2679	2679	All staffs remunerated on time
		No. of staff recruited(All cadres)	1000	266	Recruitment 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	Achieved Targets	Remarks*
Health Commodities and technologies	Continuous supply throughout the year	Amount of money allocated	415M	368M	Ongoing
Health Information system	Fully automated level 5,4 and 3 facilities	No. of facilities fully automated	38	0	Not budgeted
		No. of facilities installed with HMIS	38	35	Ongoing
Health Leadership and governance	Improved public relations	No. of Customer care desks established and operationalized	12	12	Achieved
	Improved planning for service delivery	No. of plans developed and reviewed (AWP,CIDP,ADP)	3	3	Achieved
	Achieve good governance and management of facilities	No. of Management committees and boards formed	107	94	13-Health Act 2014 under review
Health Financing	Ensure smooth running and operations in Health services	Amount of funds allocated	KES 5.8B	KES 4.5B	Limited resources
Health Research and Development	Establishment and operationalization of the Research Unit	% level of establishment	100%	50%	Established but not yet fully operational
Health Infrastructure	Improved access to health services as per the WHO standards	No. of renovated facilities	28	25	3 are ongoing
		No. of Constructed facilities	17	5	Ongoing

Programme Name: Curative Services					
Objective: To ensure effective and efficient health service delivery					
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Health Service delivery	Improved primary health care, screening of NCDs and curative services	% of under-five immunized	100%	90%	Ongoing
		% of 4 th ANC visits achieved	100%	60%	Ongoing
		% of under 5 children supplemented	70%(national)	69%	Ongoing
		No. of medical camps done	12	8	Ongoing
		No. of endoscopy centers established	1	1	Achieved
		No. of pathology centers established	1	0	Rolled to the next year
		No. of ICU and renal centers established	6	2	Ongoing

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

Table 23: Performance of Capital Projects for Health Services

Projects Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost (Ksh millions)	Actual Cost (Ksh Millions)	Source of Funds
Construction of surgical theatre at Lusigetti level 4 hospital	To provide the surgical services	A fully equipped theatre	No. of theatres constructed	Complete	12	11.59	County government of Kiambu
Construction of surgical theatre at Lari level 4 hospital	To provide the surgical services	A fully equipped theatre	No. of theatres constructed	Ongoing	12	11.96	County government of Kiambu
Renovation and refurbishment of theatre, kitchen and laundry at Karatu level 4 hospital	To enable provision of surgical, kitchen and laundry services	A fully equipped theatre, kitchen and laundry	No. of hospitals renovated and refurbished	Complete	4.50	4.21	County government of Kiambu
Completion of patient toilet block at	To increase sanitary facilities	A completion ablution	No. of patient toilet blocks completed	Ongoing	2.70	2.69	County government of Kiambu

Projects Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost (Ksh millions)	Actual Cost (Ksh Millions)	Source of Funds
Lusigetti level 4 hospital		block					
Renovation and refurbishment of Nyayo male ward (phase I) at Kiambu level 5 hospital	To make the ward more hospitable to the patients and staffs	Renovated wards	No. of wards renovated and refurbished	Complete	4.20	3.99	County government of Kiambu
Renovation and refurbishment of Nyayo male ward (phase II) at Kiambu level 5 hospital	To make the ward more hospitable to the patients and staffs	Renovated wards	No. of wards renovated and refurbished	Complete	3.02	3.02	County government of Kiambu
Refurbishment and renovation of OPD and fence at Mundoro dispensary	To improve hospitability of the patients ,general outlook and security	Renovated OPD and erected fence	No. of dispensaries refurbished and renovated	Complete	4.00	3.99	County government of Kiambu
Refurbishment and renovation of OPD, fence and maternity at Mutonya dispensary	To improve hospitability of the patients ,general outlook and security	Renovated OPD and erected fence	No. of dispensaries refurbished and renovated	Complete	4.60	4.01	County government of Kiambu
Construction of RH unit Thika at level 5 hospital	To improve reproductive health services	Increased and improved reproductive health services	No of reproductive health units constructed	Ongoing	200.00	114.37	County government of Kiambu
Construction of wards at Wangige level 4 hospital	To increase bed capacity of the hospital	Increased inpatient services	No. of wards constructed	Ongoing	25.00	6.41	County government of Kiambu
Construction of level 4 hospital at Kikuyu level 4 hospital	To increase bed capacity of the hospital	Increased inpatient services	No. of wards constructed	Ongoing	25.00	7.20	County government of Kiambu
Construction of wards at Lari level 4 hospital	To increase bed capacity of the hospital	Increased inpatient services	No. of wards constructed	Ongoing.	20.00	5.50	County government of Kiambu

Projects Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost (Ksh millions)	Actual Cost (Ksh Millions)	Source of Funds
Construction of 200 bed capacity wards at Tigoni level 4 hospital	To increase bed capacity of the hospital	Increased inpatient services	No. of wards constructed	Ongoing	20.00	12.10	County government of Kiambu
Construction of perimeter wall and gate at Gatundu level 5 hospital	To improve security to the hospital	Well secured health facility	% completion of perimeter wall and gate	Ongoing	18.00	16.89	County government of Kiambu
Construction of a connecting walkway from theatre to OPD and ward in Lusigetti level 4 hospital	To improve patient and staff movement in the facility	Covered walkways	No of connecting walk ways constructed	Complete	2.20	2.48	County government of Kiambu
Construction of a connecting walkway from theatre to OPD and ward in Lari level 4 hospital	To improve patient and staff movement in the facility	Covered walkways	No of connecting walk ways constructed	Complete	2.00	1.59	County government of Kiambu
Renovation and refurbishment of fence, gate and laboratory in Maguguni dispensary	To improve hospitability of the patients ,general outlook and security	Renovated laboratory and erected fence	No. of dispensaries renovated and refurbished	Complete	3.50	3.39	County government of Kiambu
Completion of dispensary (Lari CDF) in Githirioni dispensary	To move the current dispensary to the new site	An operational dispensary	% completion of dispensary	Ongoing	4.40	3.52	County government of Kiambu
Completion of dispensary (Lari CDF) in Uplands dispensary	To move the current dispensary to the new site	An operational dispensary	% completion of dispensary	Ongoing	3.90	2.49	County government of Kiambu
Completion of dispensary (Lari CDF) in Kamuchege dispensary	To move the current dispensary to the new site	An operational dispensary	% completion of dispensary	Complete	4.500	3.60	County government of Kiambu

Projects Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost (Ksh millions)	Actual Cost (Ksh Millions)	Source of Funds
Renovation of maternity unit in Githunguri health centre(Ruiru)	To improve maternal health services	Improved maternal health services	No. of maternity units renovated	Complete	3.10	3,08	County government of Kiambu
Construction of perimeter wall in Githunguri health centre(ruiru)	To improve the security of the facility	Improved security within the facility	% completion of perimeter wall	Complete	3.17	3.15	County government of Kiambu
Construction of patient toilet block at Gichuru dispensary	To increase sanitary facilities in the facility	Improved sanitation	No. of patient toilet blocks constructed	Ongoing	2.51	2.51	County government of Kiambu
Construction of patient toilet block at Karia health centre	To increase sanitary facilities in the facility	Improved sanitation	No. of patient toilet blocks constructed	Complete	2.30	2.28	County government of Kiambu
Construction of patient toilet block at Thigio dispensary	To increase sanitary facilities in the facility	Improved sanitation	No. of patient toilet blocks constructed	Complete	2.20	2.16	County government of Kiambu
Construction of patient toilet block at Githunguri health centre	To increase sanitary facilities in the facility	Improved sanitation	No. of patient toilet blocks constructed	Ongoing	2.25	2.24	County government of Kiambu
Construction of patient toilet block at Kamuchege dispensary	To increase sanitary facilities in the facility	Improved sanitation	No. of patient toilet blocks constructed	Complete	2.50	2.43	County government of Kiambu
Completion of CDF dispensary and fencing at Kamuchege dispensary	To move the dispensary to a new site	An operational dispensary	% completion of dispensary	Complete	4.00	3.60	County government of Kiambu
Construction of patient toilet block and refurbishment of OPD at Ting'ang'a dispensary	To increase sanitary facilities and hospitability of the facility	Improved sanitation and improved OPD services	No. of patient toilet blocks constructed and OPD units refurbished	Complete	3.50	3.48	County government of Kiambu

Projects Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost (Ksh millions)	Actual Cost (Ksh Millions)	Source of Funds
Construction of perimeter wall (phase 1) at Ting'ang'a dispensary	To improve security in the facility	Improved security	% completion of perimeter wall	Complete	3.44	3.43	County government of Kiambu
Construction of perimeter wall (phase 2) at Ting'ang'a dispensary	To improve security in the facility	Improved security	% completion of perimeter wall	Complete	3.00	2.86	County government of Kiambu
Renovation and refurbishment of OPD at Ngeteti dispensary	To improve the services and hospitability of the facility	Improved services in the facility	No. of OPD units renovated and refurbished	Complete	4.00	3.37	County government of Kiambu
Construction of fence at Ngeteti dispensary	To improve the security of the facility	Improved security in the facility	% completion of fence and gate	Complete	1.73	1.68	County government of Kiambu
Renovation works and construction of fence and gate at Kinoo dispensary	To improve the security of the facility	Improved security in the facility	% completion of fence and gate	Complete	1.61	1.51	County government of Kiambu
Construction of fence and gate and refurbishment of OPD building at Karai muslim dispensary	To operationalize a dispensary	To have a functional health facility	% completion of fence and gate No. of OPD units refurbished	Complete	2.00	1.68	County government of Kiambu
Renovation works of the maternity at Gituamba community dispensary	To improve maternal health services	Improved maternal health services	No. of maternity blocks renovated	Complete	0.30	0.26	County government of Kiambu
Construction of the perimeter wall and gate at Gikambura dispensary	To improve security and health care waste disposal	Improved security and health care waste disposal	% completion of perimeter wall and incinerator	Complete	5.20	3.80	County government of Kiambu
Renovation of maternity and construction of waiting bay at Gikambura	To improve maternal health services	Improved maternal health services	No. of maternity blocks renovated	Complete	3.00	1.49	County government of Kiambu

Projects Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost (Ksh millions)	Actual Cost (Ksh Millions)	Source of Funds
dispensary							
Construction of razer security on the perimeter wall at Githurai-lang'ata health centre	To improve the security of the facility	Improved security in the facility	% completion of razer security perimeter wall	Complete	0.20	0.20	County government of Kiambu
Construction of a level 4 hospital in Bibirioni area	To provide a new health facility	Operational health facility	No of health facility constructed	Ongoing	100.00	31.79	County government of Kiambu
Upgrade of Githunguri health centre to a level 4 hospital	Upgrade of Githunguri health centre to a level 4 hospital	A level 4 centre of excellence for mental health, oncology and orthopaedic	No of health centres upgraded	Ongoing	100.00	51.56	County government of Kiambu
Construction of 36 body modern mortuary in Gatundu level 5 hospital	To improve mortuary services	An ultra-modern funeral home	No of ultra-modern funeral home constructed	Ongoing	50.00	0	County government of Kiambu

Table 24: Performance of Non-Capital Projects for Health Services

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh millions.)	Actual Cost (Ksh. millions)	Source of funds
Cervical cancer screening county wide	To enhance cervical screening	Distribution of EVA devices	No of devices distributed	50 devices distributed	4.00	2.10	County government of Kiambu
Conduct community based outreaches county wide	Revive community based outreaches using Beyond zero truck	No of outreaches conducted	No of outreaches conducted	72 outreaches conducted	2.50	1.75	County government of Kiambu

2.2.9 Education, Youth, Sports, Culture, & Social Services

The department has endeavored to fulfill its mandate by making various interventions through the ECDEs, VTCs, Gender, culture and social services. The department was involved in successful roll out of the 'Uji' program in all the public ECDEs Centers. There was also construction, refurbishment and equipping of new Polytechnics and ECDEs centers, distribution of sanitary towels to the class eight pupils and polytechnic trainees and briefs to boys and the polytechnics trainees. The department was also involved in distribution of assistive devices to the PWDS and blankets to the elderly. The department was also involved in disbursement of bursary to Kiambu county needy students both at the secondary and tertiary levels.

Strategic priorities

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

Key achievements for Education, Culture and Social Services

- 11 ECDE centers were constructed while 17 ECDE centers were under construction in 14 wards.
- All ECDE centers were integrated into the feeding Programme
- ECDE children from Mwiki primary school, Kamenu primary school, Kiambu township primary and Githunguri primary school participated in both drama and music festivals at both county and national level.
- Training of 1210 ECDE teachers in the county were trained on the new curriculum.
- 3 vocational training centres are under construction while instructional materials worth 6.35M were procured for VTCs.
- 31 VTC were successfully registered with the TVET Authority in readiness for SVTCSG disbursement.
- 134Million was disbursed as bursary to needy and vulnerable students across the county.

- Blankets to the elderly, sanitary towels to the girls and assistive devices to PWDS were distributed.
- The department supported cultural groups in participating in the Kenya Music and Cultural Festivals at County level.
- The UN international day and that of the African child were marked while the county participated in the MAU MAU annual general meeting.
- The department also participated in the Ruirusub county GBV technical working group.

Table 25: Education, Gender, Culture & Social Services Programmes

Programme Name : Education, Gender, Culture and Social Services					
Objective; To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
General Administration and Support Services	Capacity building forum held	No. of capacity building forums	4	2	ongoing
		No. of officers capacity built	50	130	complete
	Trade shows and exhibitions	No. of trade shows	2	1	Ongoing
		No. exhibitions held	2	1	Ongoing
Pre-Primary Education and Youth Polytechnics	Workshops constructed and refurbished	No of constructed and renovated workshops.	6	3	Ongoing
	Instructors recruited	No of instructors recruited	64	0	ongoing
	ECDE centers under feeding program	No. of ECDE centers under feeding Programme	513	513	Complete
	Capacity building	No. of ECDE teachers and care givers capacity built	1200	1200	Complete
	ECDE teachers recruited	No of ECDE teachers recruited	100	0	ongoing
	ECDE centers monitored and evaluated	No of ECDE centers monitored and evaluated	50	50	Complete
Culture, Gender and Social Services	Capacity building	No of residents reached	240	160	Ongoing
	Life skills training	No of trainings held	12	8	Ongoing
	Rehab constructed	No. of rehab centers constructed	1	0	ongoing

Programme Name : Education, Gender, Culture and Social Services					
Objective; To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	Sensitization programmes	No of sensitization sessions held	12	5	Ongoing
	social halls equipped	No. of halls equipped	3	0	ongoing
	trainings held	No of trainings held	4	6	Achieved
	Sanitary pads purchased for the girls in class eight	Amount spent on purchase of sanitary pads and briefs	Kshs0.5M	Kshs0.5M	Achieved
	Music and cultural festivals	No of music and cultural festivals	13	12	Ongoing
	Exhibitions and workshops	No of workshop and exhibition held for visual artists	2	1	Ongoing
	Mwomboko teams formed	No of Mwomboko teams formed	4	0	ongoing
	County cultural committee formed	No. of County cultural committees formed	1	0	ongoing
	Cultural center rehabilitated	No. of Cultural centers rehabilitated	1	0	ongoing

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

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

- **Capital projects;** Construction, renovation and refurbishment of classrooms for both early child development education ECDEs and vocational training centers VTCs and workshops for VTCs, equipping of the VTCs.
- **Non capital projects;** Capacity building for ECDE teachers, Quality assurance, Child care and feeding program, Capacity building of staff, Tradeshow and exhibitions, Recruitments of instructors and Recruitment of ECDE teachers .

Table 26: Performance of Capital Projects for Education, Gender, Culture, & Social Services

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction, renovation and refurbishment of classrooms for ECDEs and VTCs and workshops for VTCs	To Improve learning environment and increase enrollment	New and improved classrooms and workshops	No of ECDEs and VTCs classroom and VTCs workshops refurbished and renovated	Ongoing	59M	5M	CGK
Modern tools and equipment for VTCs i.e electrical materials ,fashion and design hair dressing and garment making	To improve the quality of education	Tools and Equipment purchased	No. of tools and equipment purchased.	Ongoing	170M	6.4M	CGK

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

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Capacity building for ECDE teachers	To enhance skills, knowledge and quality service	Staff trained	No. of staff trained	ongoing	2M	1M	CGK
Quality assurance	To improve the quality of ECDE and polytechnics	ECDE and Youth Programmes centers assessed	No. of ECDE and Youth Programme centers assessed for quality assurance and standards	ongoing	1M	0.5M	CGK
Child care and feeding program	To Improve health, learning and wellbeing of ECDE going children	ECDE pupils benefiting from nutrition program	No. of ECDE centers under feeding Programme	Complete	67M	60M	CGK
Capacity building of staff	To enhance skills and knowledge	Capacity building forums held	Number of capacity building held	complete	3.5M	2M	CGK

Tradeshows and exhibitions	To increase public awareness and informed decision making	Tradeshows and exhibitions held.	No. of tradeshows and exhibitions held	Ongoing	5M	0.2K	CGK
Recruitments of instructors	To improve the quality of education	Instructors recruited	The No. of instructors recruited	Ongoing	65	1	CGK
Recruitment of ECDE teachers	To improve the quality of education	ECDE teachers recruited	The No. of ECDE teachers recruited	Ongoing	100	0	CGK

Youth and Sports

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

Key Achievements in the 2017/18 FYADP

- Disbursed non-interest loans to 12000 youths, women and people with disability.
- Held champions cup tournament
- Distribution of uniforms and sports equipment to 2160 teams all over the county.
- Constructed ruiru, gikambura and kagwe Astroturf fields
- Held skill enhancement trainings all over the county
- Training of 20 youths per ward in driving courses through petanns training institute
- Participated in Kenya youth sports(kysa) games.
- Participated in (kicosca) Kenya inter counties sports and cultural association games.
- Sponsorship of county teams to participate in various leagues and competitions
- Entrepreneurship and Access to Government Procurement(AGPO) training for 1200 youth.

Youth and Sports programme

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*
Development and management of sports facilities	Sports facilities developed, operational and well managed in ruiru stadium	No. of stadiums built	1	30%	ongoing
	Sports facilities developed, operational and well managed in limuru stadium	No. of stadiums built	1	20%	ongoing
	Sports facilities developed, operational and well managed in Thika stadium	No. of stadiums built	1	10%	ongoing
	Sports facilities developed, operational and well managed in Kirigiti stadium	No. of stadiums built	1	Nil	ongoing
	Sports facilities repaired and maintained in 40 wards.	Number of sports field repaired and maintained	4 stadiums and 60 sports field	4 stadiums and 40 sports field	ongoing
	Sports equipment purchased i.e. footballs, goal nets, volleyballs, basketballs and uniforms	Teams issued with sports equipment	960 teams	960 teams	Complete
Sports training and competition	Improved athletics competition locally and regionally	Number of athletes selected for regional competition in kerugoya	100	100	Complete
	Improved sports training and competition of Staff teams	Number of athletes selected and sponsored	475	475	Complete

Programme: Youth Empowerment					
Objective: To empower the youths in the county by equipping them with skills through development of innovative and youth friendly programs					
Outcome: Empowered and well equipped youths					
Sub Program	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
County talent development and promotion	State of the art amphitheater constructed at kirigiti	No. of complete amphitheaters constructed	1	20%	ongoing
Training and capacity building	Empowered and skilled youths on Agpo, value addition, driving and entrepreneurship	Number of trainings and capacity building held	11	5	ongoing

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

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

Non capital projects: Youth technical skills enhancement and capacity building

Performance of Capital Projects for Youth and Sports

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Ruiru stadium	Promote sports and engage youths in sporting activities	Standard stadium that can hold training and competition	Percentage completion	Ongoing	50M	32M	KCG
Limuru stadium	Promote sports, engage youths to reduce crime rate	State of the art stadium.	Percentage completion	Ongoing	30M	11M	KCG
Thika stadium	Promote sports, engage youths to	State of the art stadium with a tartan track	Percentage completion	Ongoing	35M	14M	KCG

	reduce crime rate						
Kirigiti stadium	Promote sports, engage youths to reduce crime rate	State of the art stadium that can host international competition	Percentage completion	ongoing	100M	Nil	KCG
Repair and maintenance of sports facilities	Quality standard sport facilities	Well maintained and operational sports facilities	Number of sports field repaired and maintained	Ongoing	15.M	10M	KCG
Amphitheatre Kirigiti	Talent identification and nurturing center	One amphitheatre	Percentage completion	30% phase one	80.M	24M	KCG

Performance of Non-Capital Projects for Youth and Sports

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Youth technical skills enhancement and capacity building	Youth empowerment	AGPO, driving and entrepreneurship trainings held	No of youths trained	ongoing	10M	10M	KCG

2.2.10 Lands, Physical Planning & Housing

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

Strategic priorities

The core mandate of the department is to provide and implement spatial plans to sustainable rural and urban management and development. The sector planned to develop a Geographic information system (GIS)/ land information system (LIMS) database for spatial data management, determine property boundaries and update the county land information system through addition of various attributes.

The departments strategic priorities are; to provide efficient land and property valuation and management for effective county asset documentation and land rates; to promote and facilitate development through slum upgrading; formulation, implementation and review of various policies in the department; updating of the Valuation Roll and Identification Surveying & obtaining of title deed for public land.

Planned versus allocated budget

Planned budget for the sector was KSHS352.6 M and was allocated KSHS 261.7M

Key Achievements

Land Management & Physical Planning

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

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

- Harmonization of the approval process and enhanced revenue generation.
- E-Development Application and Management Systems (e-DAMS) has been embraced for the purposes of enhancing service delivery, promoting transparency and accountability.
- Sensitization workshops through print media and land clinics in Kikuyu, Juja, Karuri, Kabete Sub-Counties to create awareness and good perception of the public on departmental matters.

- Preparation of Kiambu county draft Valuation rolls
- Preparation for land database for area rating
- Valuation for land acquisition purposes
- Setting up of GIS which has enhanced inventory of public land and mapping of sub-county wards and headquarters, health centres and stadiums.

Housing Development

- The department took an inventory of county houses, urban Renewal and partial completion of renovation works for departmental headquarters at Red Nova.
- Promotion of slum upgrading initiatives such as support of on-going project on mapping informal settlements, being implemented through KISIP and KENSUP and the complete project in Shauri Yako slum, Kikuyu sub-county.
- The land department headquarters at Red Nova was fully fitted with a Local Area Network (LAN) and Telecoms to aid in quick service delivery at the offices to people

Table 28: Lands, Physical Planning and Housing Programmes

Programme Name Administration, planning and support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Personnel	Staffs hired and retained	Number of staffs hired and retained	2 deputy 3 directors 6 professional staffs 8 technicians 12 support staff	2 deputy 1 director 6 professional staffs 2 technicians	Ongoing
	Training programmes, conferences, peer forums and team building activities attended	Number of Training programmes, conferences, peer forums and team building activities attended	2SLDP 5 SMC 5Administrative 2prosecution course 4 conferences	1SLDP 1 SMC 4Administrative 2 conferences	Ongoing
Administration and services	Conducive working environment	Number of offices equipped	2 offices with furniture and fittings	2 offices equipped at Red nova Kiambu	Completed
	Conducive working environment	Number of vehicles allocated to the department	2 vehicles to be purchased	0	Ongoing

Programme Name: Planning, Land Survey and Mapping					
Objective: To provide an overall spatial framework for the county to guide development					
Outcome: Updated, spatial plans and maps for the county					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
County Spatial Planning and Development	Integrated Strategic Urban Development Plans (ISUDPs) prepared and launch	Number of Integrated Strategic Urban Development Plans (ISUDPs) prepared and launch	6	4	Ongoing
	Part Development Plan (PDPs) completed	Number of Part Development Plan (PDPs) completed	24	16	Ongoing
	Legislative bills drafted and tabled in the county assembly	Number of Legislative bills drafted and tabled in the county assembly	4	1	Ongoing
	Houses properly designed , safe and pre-approved	Number of houses properly designed , safe and pre-approved	2BR units 3BR units 4BR units	4	Ongoing
	County planning technical committee meetings held	Number of County planning technical committee meetings held	12	10	Ongoing
Valuation of county property	Properties captured and valued for rating purposes	Number of Properties captured and valued for rating purposes	200,000 properties	8,050 properties	Ongoing
Programme Name: County Urban Planning and Housing					
Objective: To ensure sustainable urban growth and development					
Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Audit and renovation of county duty and rental residential houses and office spaces	Houses and offices audited and renovated	Number of house and offices audited and renovated	500 Audited 114 renovated	70%	Ongoing
	Neighborhood meetings, land clinics / barazas and exhibitions conducted	Number of Neighborhood meetings, land clinics / barazas and exhibitions conducted	24 meetings/clinics 2exhibitions	80%	Ongoing

	Up to date existing and ongoing building inventories in place	Number of Up to date existing and ongoing building inventories in place	12	9	Ongoing
Feasibility studies	Studies carried out and reports prepared	Number of studies carried out and reports prepared	1 on infrastructural provisions 1 on urban renewal and development	1	Ongoing

Programme Name: County Land Information Management Services					
Objective: To have an efficient spatial data management system					
Outcome: improved revenue, ease of access, use of archival and retrieval county land data					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
County Land Survey, Mapping, Boundaries establishment	Land parcels surveyed	Number of land parcels surveyed	36 market centers	70%	Ongoing
	Survey maps and land record digitized	Number of Survey maps and land record digitized	300,000 parcels of land	10,000	Ongoing
	Land boundary disputes resolved and parcels secured	Number of Land boundary disputes resolved and parcels secured	250	100	Ongoing
	Public land plots identified	Number of public land plots identified	200	50	Ongoing
	Portfolio or inventory of physical assets established	Number of Portfolio or inventory of physical assets established	Initial portfolio with 10,000 physical assets		Ongoing
County Informal settlement upgrading	Slums upgraded	Number of slums upgraded	3	3	complete
	Research and innovation proposal done on emerging urbanization and development dynamics	Number of research and innovation proposal done on emerging urbanization and development dynamics	2		Ongoing

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

Table 29: Performance of Capital Projects for Lands, Physical Planning & Housing

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Audit and renovation of county duty and rental residential houses and office spaces	To establish the physical location of duty/staff and tenancy of county houses and offices	<ul style="list-style-type: none"> • A proper housing tenancy management, • Equitable office allocation and enhanced tenancy revenue 	Number of house and offices audited and renovated	4	10.5M	4.4M	CGK

Table 30: Performance of Non Capital Projects for Lands, Physical Planning & Housing

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	2M	CGK
Training programmes, conferences, peer forums and team building activities	To attain best professional and management practices	Efficient and effective delivery of services	Number of Training programmes, conferences, peer forums and team building activities attended	5	5M	3M	CGK
Preparation and launching of Integrated Strategic Urban Development Plans (ISUDPs)	To facilitate and manage urban growth in all major County towns	Policy guidelines to transform County urban centers/towns into sustainable economic and socially integrated zones	Number of Integrated Strategic Urban Development Plans (ISUDPs) prepared and launched	4	10M	3M	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	Number of Part Development Plan (PDPs) completed per county	16	2M	2M	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
		welfare					
Draft and table legislative bills in county assembly	To enhance regulatory and institutional functions and operations	Streamlined regulatory processes for development control, housing development, public amenity, land taxation and infrastructural investment	Number of Legislative bills drafted and tabled in the county assembly	1	20M	10M	CGK
Preparation of type plans	To facilitate acquisition of decent house designs	Properly designed safe and pre-approved houses designs	Number of houses properly designed , safe and pre-approved	4	2.5M	2M	CGK
Evaluation and Determination of Development Applications	To comprehensively vet all developments applications and hold regular County Planning Technical Committee(CP TC) Meetings to make determination	Efficient, fair and reliable development approval process	Number of County planning technical committee meetings held	10	2M	1.7M	CGK
Valuation of county property	To create a system for the storage and processing of property information for implementation of a property tax regime	An automated property tax catalogue for augmentation and enhanced compliance in collection/payment of rates	Number of Properties captured and valued for rating purposes	8,050	10M	5M	CGK
Conduct Neighborhood meetings, land clinics / barazas and exhibitions	To create staff exposure to/and public engagement with local community in planning literacy and decision processes.	Increased inclusive stakeholder's awareness on the county's planning mandate and development control	Number of Neighborhood meetings, land clinics / barazas and exhibitions conducted	80%	10M	3M	CGK
Safety and Compliance	To ensure safety during	Safe and secure buildings and high	Number of Up to date		15M	7M	CGK

Project Name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Audit of Buildings	construction, quality control of materials and post-occupation security of all category of buildings	levels of disaster preparedness	existing and ongoing building inventories in place				
Establish Feasibility Studies	To establish viability and impact of major social urban capital investment proposals	Implementation strategies, funding options of major public programmes and projects	Number of studies carried out and reports prepared		40M	11M	CGK
Storage of Survey & Land Data	To establish GIS based Land Information Management System (LIMS)	<ul style="list-style-type: none"> • Efficient and effective geo-referenced survey and land records • Enhanced revenue on land rates. 	Number of land parcels surveyed	70%	10M	8.5M	CGK
Asset Management Policy	To enable a long term optimized management of County physical assets	Reliable and effective physical asset tracking and management system	Number of Portfolio or inventory of physical assets established		30M	0	CGK
Research and Innovation	To be responsive to the emerging urbanization and development dynamics	Innovation in development projects and urbanization opportunities for better performance	Number of research and innovation proposal done on emerging urbanization and development dynamics		10M	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	50%	10M	5M	CGK
Resolution of Land Boundary Disputes	To hear and settle boundary disputes and re-	Well maintained parcel boundaries	Number of Land boundary disputes		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
	establishment of disputed boundaries		resolved and parcels secured				

2.2.11 Trade, Tourism, Co-operative and Enterprise Development

The department of trade planned to implement various programmes in the development of trade, tourism, Entrepreneurship and cooperative in the financial year 2017/19 a summary of what was achieved is as follows;

Trade directorate

- The trade directorate has completed the construction of Kiamwangi, and works on construction, refurbishment and renovation of Limuru hawkers market, Weteithie, Juja, Ruiru Madaraka, Jamuhuri and Ruaka and Ngoliba markets are ongoing in
- Completed the construction of 3 BodaBoda sheds, Kiamwangi Chiefs Camp, Limuru hawkers and Witeithie.

Co-operatives

- Increased membership of cooperatives from 459806 to 512260 members
- Managed to audit 162 cooperatives and collected revenue worth 2.26m
- Conducted 105 capacity building forums
- Attended 4 more forums on awareness creation

Tourism

- Promotion of tourism in Kiambu county through,
 - Partnered with the Kenya Tourism Fund to hold the first County Tourism Stakeholders forum(attended by over 300 stakeholders)
 - Partnered with the Kenya Tourism Fund to carry out profiling of some of our hospitality facilities.
 - Partnered with Fairview coffee estate to host the international coffee day celebrations

- Participation in the Kenya Tourism week in Kilifi (got some visitors to 14 falls as a result)
- Rehabilitation of tourism sites e.g.
 - Construction of ablution block at 14 falls (80% complete)
 - Construction of ablution blocks at Mathore view point (80% complete)
- Initiation of talks with the Israeli Embassy ahead of coming up with a recreation site at 14 Falls

Enterprise Development

- Secured a fund from Danish Embassy through Kenya Private Sector Association (KEPSA) for the plastic recycling project, estimated at 10M.
- Planning to host Kiambu County Entrepreneurship and innovation exhibition in November, to promote Small and Medium Enterprises (SMEs) in the County through creation of new innovation and enhancement of linkages.
- The department is in the process of initiating a Kiambu County Micro finance institution to provide financial solutions to MSMEs in the County

Planned versus allocated budget

Planned budget for the sector was Kshs 608M and was allocated Kshs 203 M.

Table 31: Trade, Tourism, Co-operative and Enterprise Development Programmes

Programme Name: Administration, Planning and Support Services					
Objective: To improve Service Delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administrative service	Construction of office blocks	No. of Office blocks	1	0	Non allocation of funds to this programme in good time
Administrative service	Refurbishment of Office	No. of office Blocks	10	2	Ongoing

	Blocks	Refurbished			
Programme Name: Trade Development and Promotion					
Objective: To promote and Develop Trade					
Outcome: Increased contribution to employment, FDIs and Export Leading to increased income					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Local market Development	New markets established & constructed	No. of Markets Constructed	7	3	Most of the major works could be achieved due to timing in allocating funds and as such have been rolled over to the next FY
Local market Development	Boda Boda Sheds constructed	No. of Boda Boda Sheds constructed	120	27	Construction of Boda Boda sheds is ongoing in various wards Additionally most of the pending sheds have been planned in the subsequent Financial years and aligned to the CIDP.
Local market Development	Refurbishment and renovation of existing markets	No. of markets refurbished and renovated	24	5	Most of the renovations could not be achieved as planned due to inadequate timing and funding.
Local market Development	Modern Model Kiosks established	No. of Modern Model Kiosks established	240	Nil	The plan was put on hold awaiting

					adoption of the urban plan
Local market Development	Construction of shoe shiner kiosk	Number of shoe shiner kiosk constructed	2	0	This was reprioritized and rolled over to the current FY
Competition Policy and Consumer Protection	Verification and inspection of weighing and measuring equipment	Percentage increase in the number of measuring and weighing equipment verified and inspected	30%	30%	Complete
Competition Policy and Consumer Protection	Construction of Weights and Measures workshop/Block	No. of Weights and Measures Block constructed	1	Nil	Funds were not allocated in good time
Local market Development	Establishment of Livestock Markets	No of livestock Markets established	3	Nil	The plan was put on hold due to strategy reprioritizing
Promotion of investments	Establishment of investor enabling centers	No of centers established	2	1	The completed building has been converted to an office block.

Programme Name: Enterprise Development					
Objective: To promote enterprises in the county					
Outcome: Increased contribution to employment, FDI and Export to enhanced income					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Industrial Development and Investment Promotion	Support Training on Value addition among MSMEs, Co-operatives, Tourism and	no of MSMEs trained on Value Addition and M&E reports	120	105	Ongoing

Programme Name: Enterprise Development					
Objective: To promote enterprises in the county					
Outcome: Increased contribution to employment, FDI and Export to enhanced income					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Business Groups				
Industrial Development and Investment Promotion	Participating in Exhibitions and Expos both Local and International to market Kiambu County as an Investment Hub, (4 -Trade, 4- Tourism,2 – Co-operative)	No of exhibitions and Expos held	10	nil	Limited time as compared to the planning process

**Remarks : The directorate was established in the last quarter of the financial year 2017/18 and assumed some of the roles previously under the Directorate of Trade and Markets*

Programme Name; Tourism Development and Promotion					
Objective: Promotion and marketing of Tourism Sector					
Outcome: A vibrant tourism sector leading to job creation and increased in income					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Tourism Infrastructure development	Rehabilitation and/or construction of Historical, Heritage and Tourist Attraction sites	No. of Centers rehabilitated and/or constructed	6	1	Ongoing
Tourism Infrastructure development	Landscaping works and Construction of ablution blocks in tourism attraction areas	No of tourism sites rehabilitated	6	2	Ongoing

Tourism promotion and marketing	Mapping of Tourism Attraction sites	No. of Sites and mapped identified	12	5	Ongoing
Tourism Infrastructure development	Purchase of one acre of land in Lari Sub County	No. of acres of land purchased	1	Nil	Limited time as compared to the acquiring process

Programme Name; Co-operative Development and Management					
Objective: To promote and develop cooperative movement in Kiambu county					
Outcome: Sustainable and empowered socio-economic livelihoods					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Co-operative development	Marketing and Branding directorates	No of Branding Materials purchased	20	Nil	Funds were not allocated in time
Co-operative development	Purchase for Coffee for Branding, Marketing and Export	Quantity of Kiambu County Coffee purchased for Branding, Marketing and Exportation	20	Nil	Funds were not allocated in time
Co-operative development	Capacity building in areas of Trade, Tourism, Co-operatives, Audit, Weight and Measures	No. of people capacity built	1,500	1,500	completed
Co-operative development	Workshops, Forums and Seminars on Trade, Tourism, Co-operatives, Audit.	No of people sensitized	1,000	884	Ongoing

Programme Name; Co-operative Development and Management					
Objective: To promote and develop cooperative movement in Kiambu county					
Outcome: Sustainable and empowered socio-economic livelihoods					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Co-operative development	Creation of revolving funds for co-operatives	No of revolving funds established	1	Nil	Funds were not allocated in time

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

Table 32: Performance of Capital Projects for Trade, Tourism, Co-operative & Enterprise Development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of office block	Office Space	Office constructed	No of Office blocks constructed	1	100M	0	County Govt Of Kiambu
Establishment and construction of new Markets	Providing an enabling environment for entrepreneurship trade and investments	Markets Constructed	No. of Markets Constructed	7	250M	79.9M	County Govt Of Kiambu
Establishment of Boda Boda Sheds	Providing a good working business environment for operators in the Boda Boda Sector	Boda Boda Sheds constructed	No of Boda Boda Sheds constructed	120	60M	10M	County Govt Of Kiambu
Establishment of Modern Model Kiosks	Providing a conducive business environment for vendors and other SMEs	Modern Model Kiosks established	No of Modern Model Kiosks established	240	50M	Nil	County Govt Of Kiambu
Support Training on Value addition among MSMEs, Co-operatives, Tourism and Business	Facilitating trade and investments through capacity building and value addition on various products	MSMEs capacity built	no of MSMEs trained on Value Addition and M&E reports	120	20M	Nil	County Govt Of Kiambu

Groups							
Participating in Exhibitions and Expos both Local and International to market Kiambu County as an Investment Hub, (4 -Trade, 4- Tourism, 2 – Co-operative)	Providing a platform for market networking and linkages	Exhibitions and expos held	No of exhibitions and Expos held	10	20M	2.5M	County Govt Of Kiambu
Establishment of Livestock Markets	Providing a holding ground for livestock dealers	livestock Markets established	No of livestock Markets established	3	13M	NIL	County Govt Of Kiambu
Establishment of an Investor Enabling Centre	Facilitating trade and Investment	Investor Enabling Centre in place	No of Investor Enabling Centre established	2	20M	6.5M	County Govt Of Kiambu
Rehabilitation and/or construction of Historical, Heritage and Tourist Attraction sites	Increasing numbers of Tourists and attraction sites	Rehabilitation and/or construction of Historical, Heritage and Tourist Attraction sites done	No. of Centers rehabilitated and/or constructed	6	50M	5.9M	County Govt Of Kiambu
Purchase of one acre of land in Ndeiya, Lari Sub County	Concealed graves	Built a monument for Mau Mau heros	No. Of acres purchased	1	25M	NIL	County Govt Of Kiambu

2.2.12 Roads, Transport, Public Works and Utilities

The department had planned to carry out the following works in the Roads and Transport directorate, Construction 15Km of bituminous road, Construction of 240Km of gravel roads, construction of 7No. Bridges, construct 10Km of Non-motorized transport, preparation of master plan for the roads and storm water drainage systems, construction of 50Km of storm water drainages, Construction of Bus parks, Street lighting within the county towns, purchase of vehicles and equipment; in utility directorate, construction of 60No. 15meters high flood masts, construction of 300 streetlights and construction of 3 No. fire stations in Kikuyu, Ruiru and

Kiambaa while in public works directorate planned construction of 6 No. footbridges and support of all the other departments in design, construction and supervision of various facilities.

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 prioritize the Street lighting in urban and shopping centres, High mast Installation in densely populated areas to improve security while the directorate of public works priorities are construction of foot bridges and to offers designs and construction supervisory services to other departments.

Planned versus allocated budget

Planned budget for the sector was Kshs 1.761B and was allocated Kshs 1.49B.

Key Achievements

The department has registered various achievements in all its directorates in year 2017-18; In Roads and Transport programme, the department upgraded 31 Km of roads to Bitumen standards, over 365 Km of roads to gravel standards and opening up of new roads in all sub counties, constructed 2 No. bridges (Gatamaiyo and Chura) and 2 No. bridges are ongoing (Riuriro and Darasha), constructed 6Km of Non Motorised Transport, Construction of 4Km storm water drainages at Banana and Ngoigwa and maintenance of storm water drainage throughout the County, Construction of 2No.Busparks in Kiambu and Githurai 45, Construction of Street parkings within the County Towns.

The Public Works and Infrastructure Maintenance programe, the department has constructed 1 No. footbridge and has offered support toall the other Departments in Design, Construction and supervision of buildings and other infrastructural projects; The Department is also constructing 3No.fire stations in Kiambu, Githunguri and Limuru, and is in possession of 12 No. fire engines and vehicles.

With respect to Energy, Disaster Management, Fire, Safety and Rescue programme in the County, the Department has installed 116No. 15metres high flood masts and 455 street lights funded by the county Government and has continuously offered services in disaster rescues and Fire trainings in the fire academy. The department has also acquired 3No graders which supports in roads opening and maintenance.

Table 33: Roads, Transport, Public Works & Utilities Programmes

Programme Name: Roads and Transport						
Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development						
Outcome: Improved road network and Increased road safety						
Sub Programme		Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
1	Construct 15 Km of bituminous roads	Improved road network Increased road safety.	No. of Km upgraded to bitumen status	15Km Bitumen road	30.8Km of Bitumen roads	High demand by citizen for bitumen roads lead to over performance.
2	Construct 240 km of gravel rural access roads	Improved road network Increased road safety.	No of Km upgraded to gravel road network	240Km gravel road	240 Km of graded and gravel done	Target achieved
3	Construct or rehabilitate 7No. motorable bridges	Improved connectivity and good passable bridges	No of motorable bridges constructed.	7 No. bridges	2 No. bridges done (Gatamaiyo and Chura) and 2 No. ongoing (Riuriro and Darasha)	Delayed funding lead to delayed completion of the projects
4	To construct 10 KM of NMT facility (foot paths)	Improved safe walkways for the pedestrians.	No of KM of NMT constructed	10Km NMT	6Km of NMT Constructed in Kahawawendani	Some of the works are ongoing
5	Preparation of master plan for the roads and storm water drainage systems	Developed Long-vision for road policy framework for decisions that affect the physical, social and economic environment of the Towns in the County	Master Plan produced and Published	1No. master plan	1No. master plan	The works being implemented by a consultant – this is ongoing
6	Construct 50Km storm water drainages	Improved drainage systems and clean environment	No of Km of drain constructed	50Km of storm water drain	4Km being at Banana, Ngoigwa	The drainage works are ongoing. Maintenance works of other towns

Programme Name: Roads and Transport						
Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development						
Outcome: Improved road network and Increased road safety						
Sub Programme		Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
						conducted on routine bases
7	Construct Bus parks (Kiambu, Githurai 45, uthiru, Kikuyu, Thika)	Increased parking space for PSV vehicles. Improved service delivery and also enhances revenue collection.	No. of Bus parks constructed	4No. Bus Parks	2No.Busparks complete	Delayed implementation was due to delayed funding
8	Construct Street parkings within the County Towns	Increased parking space for vehicles. Improved service delivery and enhances revenue collection	No towns with street Parkings constructed	Street parking constructed in 6 No. towns	6No. of towns Kiambu, Thika, Limuru, Kikuyu, Kiambaa, Githunguri	The street parkings are done concurrently with roads construction
9	Purchase of Motor Vehicles and equipment	Improved mobility and operations for the Department	Project Management Vehicles Double Cabins purchased	8 No. Pick-ups	None	Unavailability of fund due to constrained budget
			No. of Lorries	4 No. trucks	None	Unavailability of fund due to constrained budget
			No of graders	3 Grader	3 Graders	Target Achieved

Programme Name: Energy, Disaster Management, Fire, Safety and Rescue						
Objective: Improved security and safety of people and property						
Outcome: To promote 24 hour economy and attraction of investors						
Sub Programme		Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
1	Construct 60 Number, 15 metres flood masts within the County	Improved lighting and enhanced security	No of flood masts constructed	60No. flood masts	116No Floodmasts	More floodmast due to high demands for security improvement

Programme Name: Energy, Disaster Management, Fire, Safety and Rescue						
Objective: Improved security and safety of people and property						
Outcome: To promote 24 hour economy and attraction of investors						
Sub Programme		Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
2	Construct streetlight within the County 300 poles	Improved lighting and enhanced security	No of street lights constructed	300 No. streetlights	455 No. Street lights done	More streetlights due to high demands for security improvement
3	Construct 3No.Fire stations	To enhance safety and response to disasters	No of fire stations constructed	3No. Fire stations	3No fire stations are ongoing Kiambu, Githunguri and Limuru	Delayed funding affected their timely completion

Programme Name: Public Works and Infrastructure Maintenance						
Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development						
Outcome: Improved connectivity and accessibility						
Sub Programme		Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
1	Construct 6 No. footbridges	Improved connectivity and good passable bridges	No of footbridges constructed.	6No. footbridges	Kinenii – Karatina Foot Bridge in Lari constructed	Unavailability of enough fund to construct all the planned bridges
2	Support other Departments in Design, Construction and supervision	Departments supported on design, tendering, evaluation and supervision of construction of buildings	No. of departments supported	11 No.	11No.	Target achieved

Analysis of Capital and Non Capital Projects of the Previous ADP

The department has registered 31 Km of bituminous roads; these roads link the major centres and increase accessibility therefore improving the economic status of the County. There are also 2 No. bridges which enhance connectivity. Beside the major projects, the department has registered over 600Km of graded and gravelled roads complete with proper drainage system.

Table 34: Performance of Capital Projects for Roads, Transport, Public Works and Utilities

Project Name	Objective/ Purpose	Output /Outcome	Performance indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Sources of funds
Thogoto –Ndaire road	To connect Thogoto village and Dagoretti market	To ease mobility of motorists and passengers	No. of Kilometers completed	45% complete	182 Million	181,145,250.99	CGK
Githunguri- Ndumberi road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	Complete	341 Million	340,801,794	CGK
Githunguri CBD roads	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	98% complete	105 Million	103,997,581	CGK
Thika Gatitu Junction and other roads .	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	60% complete	222 Million	221,005,870.30	CGK
C64-C65 Road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	26% complete	146 Million	145,346,505.00	CGK
Kimende Town Roads	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	10% complete	140 Million	139,821,008.80	KRB
A2 Junction Kimbo-Matangini	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	50% complete	171 Million	170,552,896.31	CGK
EwasoKedong Road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	42% complete	15 Million	14,701,450.00	CGK
Gachororo road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	98% complete	396 Million	395,000,000	Namsip
Kimuchu corner 3 Muthaiga junction	To enhance	Increased connectivity	No. of Kilometers	5% complete	91Million	90,000,000.00	CGK

Project Name	Objective/ Purpose	Output /Outcome	Performance indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Sources of funds
	Connectivity	ity	s completed	e			
Full gospel Githunguri Primary school road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	5% complete	30.5Million	30,000,000.00	CGK
Rainbow Hotel _Eastern Bypass Road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	5% complete	111Million	111,000,000.00	CGK
KahawawendaniNakumattSupermat road to Kwa Ngethe road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	5% complete	78Million	78,000,000.00	CGK
Thika Highway Maraba Junction	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	5% complete	60Million	60,000,000.00	CGK
Igegania health centre-igeganiaprisch	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	5% complete	32 Million	31,500,000.00	CGK
KamirithuNgenia High-ACK Ngarariga	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	5% complete	121Million	120,000,000.00	CGK
Kahata Junction Kibaoini – Gachegeroad	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	5% complete	29Million	30,000,000.00	CGK
Gathanga Muchatha road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	5% complete	60Million	60,000,000.00	CGK
Karura KaNyungu–Gikuni	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	5% complete	60Million	60,000,000.00	CGK

Table 35: Performance of Non capital Projects for Roads, Transport, Public Works and Utilities

Project Name	Objective/Purpose	Output / Outcome	Performance indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Sources of funds
Rehabilitation and maintenance of access roads	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	Complete	337Million	337,100,000	CGK
Renovation of Fire stations	To improve service delivery	Increased connectivity	No. of Fire stations renovated/ Constructed	85% complete	50Million	50,000,000	CGK
Rehabilitation and maintenance of floodmasts and streetlights	To enhance security	Improved security	No. of floodmasts/ streetlights installed	-----	63 Million	39,3108,92	CGK

2.2.13 Livestock, Fisheries and Veterinary Services

In financial year 2017/2018 the directorate of livestock had planned to; construct three (3) office blocks in Kabete, Juja and Kiambaa sub counties, commencement of a free artificial insemination (AI) provision programme that would benefit over 70,000 animals in the first years, purchase four (4) motor vehicles and 20 motorcycles for utilization in the free AI provision service, staff mobility. Further, there were plans for electrification of Gatundu south slaughter house, establishment and equipping of information desks in the 60 wards in the county, development of an agricultural resource centre at Waruhiu Agricultural Training Centre (ATC) to facilitate farmers access agricultural information, rehabilitation of two cattle dips in each sub county and establishment of an animal feeds factory in Lari sub-county. The directorate had also planned to license all the 53 slaughterhouses and 900 meat containers, train 500 youth on hides and skin development across all the 12 sub-counties, upgrade and improve dairy animals by increasing AI inseminations and purchase milk coolers and pasteurizers for value addition, control notifiable diseases through vaccination and purchase local breeds (kienyeji) of chicks to improve poultry production.

The directorate of fisheries had planned to install 72 fish ponds with liners and stock them with fingerlings, construct two re-circulatory fish farming systems in Juja and Gatundu sub counties, and develop 6 cage fish farms in Ruiru, Juja and Kiambu. The department had further planned to

stock Gatamaiyu, Thiririka, Karimenu and Rwambora rivers with fish, establish fish collection centers in Thika and kiambu sub counties and provide cold facilities at Lari and Githunguri sub counties to enable value addition. Two groups of fish farmers were also to be issued with pelletizers for making fish feeds.

Strategic priorities

Priority was 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, promotion of aquaculture technologies through re-circulatory system and caged fish farming where Waruhiu ATC and Ruiru AMS was to pursue revolving funds for ease of operations.

Planned versus Allocated Budget

The planned budget for the sector was Ksh. 438.9M and was allocated ksh. 255M.

Key Achievements

During the last ADP, the department procured, installed and commissioned 5000 liters per hour pasteurizer and 3 milk coolers (15,000 ltrs combined capacity) in Githiga, Ngewa, Bibirioni and Kiambaa. A lorry was also procured to assist in milk collection for farmers in Gatundu south.

In disease prevention and control the following doses of vaccines were procured; 21,500 Blanthax, 37,500 Lumpy skin disease (LSD), 5,000 Rabisin, 22,000 trivalent Foot and Mouth Disease (FMD) and 5,000 quadrivalent FMD. The number of animals vaccinated against the notifiable diseases were; 71,646 Cattle, 1,795 Shoats, 2,516 Dogs /cat, 72 donkeys and 3,056,530 Poultry.

In fish farming, 6 freezers were procured to help farmers in fish preservation and 48,000 fingerlings procured and distributed to the farmers.

Table 36: Summary of Livestock, Fisheries and Veterinary Services

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
Construction of Sub County Offices	Offices constructed at Kabete, Juja and Kiambaa Sub Counties	No of offices constructed		3 Offices	0	Funds unavailable. Pushed to next year
Renovation and rehabilitation of veterinary offices	Offices renovated in Gatundu north and south, Thika, Ruiru, Kiambu, Githunguri, Limuru and Lari	No of offices rehabilitated/renovated		8 offices	0	Funds unavailable. Pushed to next year
Construction of a Slaughter house	Slaughter house constructed in Dagoretti	% completion of the slaughter house		1 slaughter house	0	Funds unavailable. Pushed to next year
Slaughter house electrification	Electrification of slaughter house at Gatundu South	% percentage completion		1 slaughter house	0	Funds unavailable. Pushed to next year
Purchase of motor vehicles	Vehicles purchased	No of vehicles purchased		5 vehicles	1	On-going
Purchase of motor cycles	Motor cycles purchased	No of motor cycle purchased		5 M/cycles	0	Funds unavailable. Pushed to next year
Purchase of vaccines	FMD, LSD, BQ, Anti-Rabies and RVF and Anthrax Vaccines purchased	No of vaccine doses purchased		BQ 21,500 LSD37,500 Rabisin 5000 FMD 27,000(trivalent-22,000,quadrivalent 5,000)	BQ 21,500 LSD37,500 Rabisin 5000 FMD 27,000(trivalent-22,000,quadrivalent 5,000)	Complete

ICT technology enhancement	Desktops, laptops and printers purchased for the 12 Sub Counties	No of Computers, laptops and printers purchased		40 Desktops 50 Laptops 12 printers	0	Funds unavailable. Pushed to next year
	Website developed, LAN and WIFI installed in the 12 sub counties	No of offices installed with LAN and WIFI		12 sub county offices	0	Funds unavailable. Pushed to next year
Establishment and equipping of information desks in the wards	Information desks in all wards equipped with -tables -chairs -tablets -branded banners -tents	No of information desks established and equipped		60 desks	0	Funds unavailable. Pushed to next year
Develop an agricultural information resources center	One agricultural information resources center developed at Waruhiu	No of agricultural information resources center developed		1 center	0	Funds unavailable. Pushed to next year
Milk Coolers, Pasteurizers and Dispensers	Milk coolers & Pasteurizers purchased and installed at - Githiga - Ngewa - Bibirioni --Kiambaa	No of milk coolers and pasteurizers installed		Four Milk coolers & Pasteurizers and Dispensers	3 milk coolers 1pasteurizer 0 dispensers	On going
Rehabilitation of cattle dips	2 cattle dips rehabilitated per Sub County	No of cattle dips rehabilitated		24 cattle dips	0	Funds unavailable. Pushed to next year
Animal feeds factory	Develop 1 animal feeds factory at Lari	No of factories developed		1 animal feed factory	0	Funds unavailable.

	Sub county					Pushed to next year
Disease Control Prevention and Control programme	Vaccinate livestock 50,000 H/C 10000 Sheep & goats against FMD, Anthrax, LSD.	Number of livestock vaccinated		Vaccinate 50,000heads of cattle and 10,000 shoats.	Cattle - 71,646 Shoats - 1,795 Dogs /cat – 2,516 Donkey -72 Poultry -3,056,530	Complete
Disease control and surveillance in animals	To rehabilitate laboratory for disease diagnosis in Limuru	Percentage completion of laboratory rehabilitation		80 percent rehabilitation	Not rehabilitated	Funds unavailable. Pushed to next year
Veterinary Public Health	Licensing of slaughter houses and meat containers;	Number of Slaughter houses and meat carriers licensed		License 60 slaughter houses and 900 meat containers	24 slaughter houses and 370 meat carriers licensed	On going
Hides and skins development	Youths trained in hides and skin development County wide	No of youths capacity built		500 youths trained	0	Funds unavailable. Slotted for next year
A.I and clinical services	Upgrade and improve the dairy animals by increasing AI inseminations. License inseminators.	No of AI doses inseminated		-record 15,000 inseminations - license 200 inseminators	46,845 inseminations 34 inseminators licensed	On going
Training of inseminators	Improved cattle breeds in kiambu county	No of inseminators trained		6	6	Ongoing programme
Printing of AI set of books	Improved record keeping	No of books printed		1000	1000	Complete
Poultry Rabbit Slaughter House	Upgrade and improve Thika poultry and rabbit slaughter	Percentage Completion of the phase II of the slaughter House		80 percent completion	0	Funds unavailable. Pushed to next

	house					year
Veterinary inspectorate services	all agro vets in kiambu county inspected	Improved livestock industry		Inspect All agro vets in Kiambu.	164	On going
Livestock development and improvement	An embryo transfer laboratory Developed at Waruhiu	No of laboratories established		Establish 1 laboratory	0	Funds unavailable. Pushed to next year
	local poultry chicks purchased	No of farmers benefiting		10,000 farmers	0	Funds unavailable. Pushed to next year
	Increased pork production	No of farmers trained		2400 farmers	1200	Ongoing
	Increased emerging livestock productivity	No of bee apiary and rabbit farmers trained		Establish 10 bee Apiaries And train 1200 rabbit farmers	0 bee apiaries established 600 rabbit farmers trained	On going
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	Baseline	Planned Targets	Achieved Targets	Remarks
Installation of fish ponds liners	Fish ponds lined and stocked	No of fish ponds lined and stocked		72 fish ponds	0	Funds unavailable. Pushed to next year
Procurement of fishing nets	Fishing nets procured	No of fishing nets		Procure 72 fishing nets	0	Funds unavailable. Pushed to next year
Construction of greenhouse fish farming	fish farming greenhouses constructed	No of fish farming greenhouses constructed		5 fish farming greenhouses	0	Funds unavailable. Pushed to next year
Re-	Re-	No of Re-		Construct 2	0	Funds

circulatory fish farming (solar energy)	circulatory fish farming system constructed in Juja and Gatundu South Sub Counties	circulatory fish farming system constructed		re-circulatory fish farming system		unavailable. Pushed to next year
Cage fish farming	Cage fish farming developed at Ruiru, Juja, Kiambu (Kiamumbi dam)	No of cages installed		Install 6 cages	0	Funds unavailable. Pushed to next year
Fish stocking in selected rivers	Fish stocked at Gatamaiyu river, Thiririka river, Karimenu and Rwambora	No of rivers stocked		Stock 4 rivers	0	Funds unavailable. Pushed to next year
Fish stocking in selected ponds	Fingerlings stocked for selected beneficiaries county wide	Number of fingerlings stocked		130,000	48,000	On-going
Establishment of fish collection center	Fish collection centers established in Thika and Kiambu sub counties	No. of collection center		Establish two centers	0	Funds unavailable. Pushed to next year
Establishment of fish feed making center	Feed making centers established in Lari and Gatundu North	No. of feed making centers established		Issue Two groups with pelletizers	0	Funds unavailable. Pushed to next year
Fish storage facilities	Cooling facilities established at Lari and Githunguri, and deep freezers purchased and distributed to respective	No. of fish cooling facilities established and deep freezers purchased and distributed to farmers		Establish 2 fish cooling facilities and purchase and distribute 6 deep freezers	6 deep freezer purchased and distributed	On-going

	farmers county wide					
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Analysis of Capital and Non-Capital projects of the Previous ADP

Table 37: Performance of Capital Projects for Livestock, Fisheries and Veterinary Services

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicato rs)	Plann ed Cost (Ksh.)	Actu al Cost (Ksh.)	Sour ce of funds
Establishment and equipping of information desks in the wards	To enhance extension	Information desks in all wards equipped with -tables -chairs -tablets -branded banners -tents	No of information desks established and equipped	On-going	5 M	0	CGK
Develop an agricultural information resources center	To enhance extension outreach to farmers	Agricultural information resources center developed at Waruhiu	No of agricultural information resources center developed	On-going	2 M	0	CGK
Construction of Offices at Kabete, Juja and Kiambaa Sub Counties	Improvement of public service delivery	Offices constructed	No of offices constructed	On-going	36M	0	CGK
Dagoretti slaughter house construction	Improved public health service delivery	Slaughter house constructed in Dagoretti	%completion of the slaughter house	On-going	40M	0	CGK
Renovation/rehabilitation of Gatundu north and south, Thika, Githunguri, Kiambu, Ruiru, Lari and Limuru offices	Improved working environment for easier public service	Renovated offices	No of offices rehabilitated/renovated	On-going	3.5M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicato rs)	Plann ed Cost (Ksh.)	Actu al Cost (Ksh.)	Sour ce of funds
	delivery						
Slaughter house electrification	Improvemen t of public service delivery	slaughter house electrified at Gatundu South	Percentage completion	On- going	0.5M	0	CGK
Rehabilitation of cattle dips	To improve animal husbandry and vector control	Cattle dips rehabilitate d per Sub County	No of cattle dips rehabilitated	On- going	6M	0	CGK
Disease control and surveillance in animals	To prevent animal diseases	Laboratory rehabilitate d for disease diagnosis in Limuru	No of laboratories	On- going	10M		CGK
Purchase of vaccines	To control notifiable diseases	Vaccine doses purchased	No of doses purchased	Comple te			
Disease Control Prevention and Control programme	Reduce incidences of notifiable diseases	Livestock vaccinated against FMD, Anthrax, and LSD.	Number of livestock vaccinated	Comple te	30M	3.5M	CGK
Training of inseminators	To Improve cattle breeds	Inseminato rs trained	No of inseminators trained	Comple te	0.3M	0.3M	CGK
AI set books	To improve records keeping	Procured set books	No of set books procured	Comple te	0.59M	0.59 M	CGK
A.I and clinical services	To increase animal productivity for more milk production	AI inseminati ons increased	AI inseminations done	On- going	2M	0	CGK
Purchase of motor cycles	Provide transport to inseminators	Motor cycles	No of motor cycle purchased	On- going	5.8M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicato rs)	Plann ed Cost (Ksh.)	Actu al Cost (Ksh.)	Sour ce of funds
	to improve AI services	purchased					
Purchase of motor vehicles	To improve timely collection of milk from the farmers	Vehicles purchased	No of vehicles purchased	On- going	30M	3.96 M	CGK
ICT technology enhancement	To improve efficiency and effectivenes s in service delivery and implementat ion	Desktops, laptops,an d Printers procured and distributed	No of desktops,laptops, printers procured and distributed	On- going	10M	0	CGK
		Website developed, LAN and WIFI installed	No of offices installed	On- going		0	CGK
Milk Coolers, Pasteurizers and Dispensers	To increase the household income of dairy farmers	Milk coolers & Pasteurizer s purchased and installed at - Githiga - Ngewa - Bibirioni - Kiambaa	No of milk Coolers, Pasteurizers and Dispensers	On- going	70M	39.6 M	CGK
Animal feeds factory	To promote livestock farming	animal feeds factory constructe d at Lari Sub county	No of factories constructed	On- going	100M	0	CGK
Poultry Rabbit Slaughter	To improve public	Upgraded and	%Completion of the slaughter	On-	10 M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicato rs)	Plann ed Cost (Ksh.)	Actu al Cost (Ksh.)	Sour ce of funds
House	health	improved Thika poultry and rabbit slaughter house	House	going			
Livestock development and improvement	To increase yields and farm income	embryo transfer laboratory developed at Waruhiu	No of laboratories established	On-going	25 M	0	CGK
	To improve poultry farming	local poultry chicks purchased	No of farmers benefiting	On-going	10 M	0	CGK
	Pig farming development	Pig farmers trained	No of farmers trained	On-going	6M	0	CGK
Hides and skins development	To improve the quality of the hides and skins for value addition	Youths trained County wide	No of youths trained	On-going	20M		CGK
Construction of fish ponds, stocking, fencing and installation of fish ponds liners	To promote fish production	Fish ponds lined and stocked	No of fish ponds lined and stocked	On-going	9.2M	0	CGK
Procurement of fishing nets	To promote fish farming	Fishing nets procured	No of fishing nets procured	On-going	0.7M	0	CGK
Construction of greenhouse fish farming	To promote fish farming	fish farming greenhouses constructed	No of fish farming greenhouses constructed	On-going	4M	0	CGK
Re-circulatory fish farming (solar energy)	To promote fish farming	Re-circulatory fish farming system	No of Re-circulatory fish farming system constructed	On-going	7M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicato rs)	Plann ed Cost (Ksh.)	Actu al Cost (Ksh.)	Sour ce of funds
		constructe d in Juja and Gatundu South Sub Counties					
Cage fish farming	To promote fish farming	Cage fish farms developed at Ruiru, Juja, Kiambu (Kiamumb i dam)	No of cages installed	On- going	4M	0	CGK
Fish stocking in selected rivers	To promote fish farming	Gatamaiyu river, Thiririka river, Karimenu and Rwambora stocked	No of rivers stocked	On- going	1.5M	0	CGK
Fingerlings stocking in selected ponds county wide	To promote fish farming	Fingerling s stocked for selected beneficiari es county wide	Number of fingerlings stocked	On- going	3.9m	1.44 m	CGK
Establishment of fish collection center	To promote fish marketing	Fish collection centers established in Thika and Kiambu sub counties	No. of collection centers established	On- going	2M	0	CGK
Establishment of fish feed making center	To promote fish production	centers established	No. of feed making centers established	On- going	2M	0	CGK
Establishment of agro processing cottage industries for value	To promote market access and	hides and skins cottage	No of hides and skins cottage industry	On- going	20M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicato rs)	Plann ed Cost (Ksh.)	Actu al Cost (Ksh.)	Sour ce of funds
addition Agricultural markets and marketing development	product developmen t	industry established at Kikuyu	established				
		honey processing cottage industry established at Kikuyu and Karai ward	No. of honey processing cottage industry established	On- going	5M	0	CGK
		fish cooling facilities established at Lari and Githunguri	No. of fish cooling facilities established	On- going	4M	0.6M	CGK

Table 38: 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
Veterinary Public Health	Ensure the public consume wholesome meat	Slaughter houses and meat containers licensed	Number of Slaughter houses and meat carriers licensed	On-going	1.2M	0	CGK
Veterinary inspectorate services	To supervise and inspect agro-vets and clinics	Agro vets and clinics supervised and inspected	No of clinics and agro vet supervised and inspected	On-going	2M	0	CGK

2.3 Payments of Grants, Benefits and Subsidies

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

Table 39: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Health Services				
DANIDA	33,481,220	33,481,220	Gazetted Level 2 and 3 Health facilities	Supplement day to day health facilities' operations
Compensation for user fee foregone	34,671,542	34,671,542	Gazetted level 2 and 3 health facilities	Supplement day to day health facilities' operations
Conditional Grant	412,716,764	335,573,712	Thika level 5	Health Infrastructural Development
FIF(Facility Improvement Fund)	434,161,354	320,504,955	All gazetted Health facilities	Purchase of medicine, drugs and equipment
Linda Mama	262,624,046	64,624,048	All gazetted Health facilities	Improved healthcare
THS(Transforming Health for Universal care project)	10,000,000	10,000,000	Primary Health care	Improve healthcare at community level
Education, Youth, Sports, Culture, & Social Services				
Education Bursary Fund	200,000,000	135,000,000	Vulnerable students in society	Assist needy students in paying school fees
Biashara Fund	300M	200M	5000 youth, 9000 women and 1000 persons with disability	Improves the welfare of the vulnerable persons within Kiambu county
Roads, Transport, Public Works and Utilities				
Roads rehabilitation and maintenance	226,012,500	288,597,949.20	County residents	Approximately 2 km of roads rehabilitated per sub county

2.4 Challenges experienced during implementation of the previous ADP

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

- Untimely disbursement of funds by the national government to the county government
- Inadequate financial resources

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

2.5 Lessons learnt and recommendations

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

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

- Need to build the capacity of the staff to improve service delivery

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter present sector/sub-sector strategic priorities, programmes and projects to be implemented during 2019/20 Financial Year. It also provides a summary of sector goals, targets, performance indicators and overall resource requirement. Further, the chapter analysis the key stakeholders and provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

3.2 Sector / Subsector Capital and Non Capital Projects for 2019/20 FY

3.2.1 County Assembly

Vision

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

Mission

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

Sub-sector goals and targets

- To 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.

Capital and Non-Capital Projects

Table 40: County Assembly Capital projects for the FY 2019/20

Programme Name: General Administration and support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
General Administration and support services	Acquisition of land	Acquisition of land		100M	CGK	2019 - 2020	Acres of land acquired	1Acre	New	County Assembly
	Construction and Completion of structural and infrastructural development projects and utilities	Construction and Completion of structural and infrastructural development projects and utilities		210 M	CGK	2019 - 2020	% Construction and equipping of Assembly infrastructure	30%	On going	
	Construction and equipping of computer labs	Construction and equipping of computer labs		20M	CGK	2019 - 2020	No. of computer labs constructed and equipped	1	New	
	Maintenance of access road and installation of streetlights and CCTV Camera	Maintenance of access road and installation of streetlights and CCTV Camera		35M	CGK	2019 - 2020	%completion of assembly access road and installation of street lights and CCTV Camera	50	New	
	Purchase of vehicles	Purchase of 4 by 4 Vehicles		20M	CGK	2019 - 2020	No. of vehicles purchased	2	On going	
TOTAL				385M						

Table 41: County Assembly Non-Capital Projects for FY 2019/20

Programme Name: General Administration and support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
General Administration and support services	Personal Emoluments	Personal Emoluments allocation		505M	CGK	2019 - 2020	Amount(KSH) allocated for personnel emoluments	505M	ongoing	
	Operations & Maintenance	Operations & Maintenance allocation		767M	CGK	2019 - 2020	Amount(KSH) allocated for Operations & Maintenance	767M	ongoing	
	Capacity building	Capacity building (CASA games and CAF summit)		50M	CGK Development partners	2019 - 2020	No. of capacity building forums held	4	ongoing	
	Trainings	Training of assembly staff		8M	CGK	2019 - 2020	No. of assembly staff trained	25	Ongoing	
	Staff appraisal	Appraisal of staff			CGK	2019 - 2020	No. of staff performance appraisals done	86	Ongoing	
TOTAL				1.33B						

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

Programme Name: Legislative, Oversight and Representation services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Legislative, Oversight and Representation services	legislations/ bills	Processing of legislations/ bills		15M	CGK	2019-2020	Number of legislations/ bills processed and passed	15	Ongoing	
	oversight reports	Report writing		20M	CGK	2019-2020	Number of oversight reports produced	40	Ongoing	
	Caucuses(Women,PLWD, Youth)	Reports on caucuses		40m	CGK Development partners	2019-2020	Number of Reports and findings	30	Ongoing	
	Bi annual committee reports	Report writing		34M	CGK	2019-2020	Number of bi annual committee reports produced	34	Ongoing	
	Budget Appropriations and oversight.	Approval of budget and enactment of Act and consideration of oversight reports		100M	CGK	2019-2020	No. of Budgets approved and Appropriation Act enacted	4	Ongoing	
TOTAL				209M						

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 of 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
Inter-county relations	Strengthen Inter-county relations	<ul style="list-style-type: none">- Develop harmonized working relationship between counties- Develop inter-County dispute resolution mechanisms

Development needs	Priorities	Strategies
Inter-governmental relations	Strengthen linkages between County and National Government	<ul style="list-style-type: none"> - Collaborate with County Security Agencies on security matters - Link up with the national government on eradication of plastics and other toxic wastes - source funds for fire engines , fire fighting equipment and other emergencies
Performance Contract	Increase employee efficiency through Performance Contracting	<ul style="list-style-type: none"> - Formulation of a county performance contract - Cascade the Performance Contract to Departments - Coordinate departments to develop and implement performance contracts - Follow up on rewards system

Sector Stakeholders

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

3.3. Non-Capital Projects

Table 42: County Executive Non Capital Projects for FY 2019/20

P1: Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP 1.1 Administration Services	office operations and maintenance	Budget allocation to office operations and		460M	CGK	2019 - 2020	Amount allocated to office operations and	460M	Ongoing	County Executive

	(County wide)	maintenance					maintenance			
SP 1.2 Personnel Services	Staff training (County wide)	Training of staff		10M	CGK	2019 - 2020	Number of staff trained	25	Ongoing	County Executive
	personal Emoluments (County wide)	Budget allocation to personal Emoluments		162M	CGK	2019 - 2020	Amount allocated to personal Emoluments	162M	Ongoing	County Executive
Total				632 M						

P2: Government Advisory Services

Sub program	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP 2.2 Inter-County Advisory Services	collaboration and cooperation meetings (County wide)	Attending meetings		1M	CGK	2019-2020	Number of collaboration and cooperation meetings with other counties	1	New	County Executive
Total				1 M						

P3: Leadership and Coordination of Departments

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP 3.1 Departments	e-service delivery (County Wide)	Automation of basic departmental information		6.7M	CGK	2019 - 2020	Reduction in time used on transacting a service	3	New	County Executive
		Developm		1M	CGK	2019	Number of	2	New	County

		ent of service charters				- 2020	service charters developed			Executive
SP 3.2 Intergovernmental Relations Council Support	MOUs and agreements (County wide)	Drafting of MOUs and agreement		1M	CGK	2019 - 2020	Number of MOUs and agreements signed with the National Government	1	Ongoing	County Executive
SP 3.3 Performance Management	performance contracting (County)	Sensitization of staff on performance contracting		1M	CGK	2019 - 2020	Number of employees under performance contracting	10		County Executive
Total				9.7M						

Cross-Sectoral Impacts

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

Programme Name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse effects	
				prevention meetings

3.2.3 County Public Service Board

Sector vision and mission

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
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
Citizens	Good service delivery	Service delivery and public participation

Table 43: County Public Service Board Non-Capital Projects for FY 2019/20

Programme Name: General Administration, Planning and Support Services									
Sub Programme	Project name Location (Ward/Sub county/)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP 1.1 Administration and Personnel	Staff recruitment and promotion	Recruiting and promoting staff	30M	CGK	2019-2020	% of successful recruitments and	20	Ongoing	County Public Service Board

Programme Name: General Administration, Planning and Support Services									
Sub Programme	Project name Location (Ward/Sub county/	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
services						promotions done			
	Personal emoluments	Allocating budget to personal emoluments	24M	CGK	2019-2020	Amount in Kshs allocated per annum for personal emoluments	24M	Ongoing	
	Compliance cases resolution	Resolving noncompliance cases	-	CGK	2019-2020	% of cases on noncompliance successfully resolved	45	Ongoing	
	Staff satisfaction reports	Resolving staff complaints	-	CGK	2019-2020	% of staff satisfaction	20	Ongoing	
	Competence inventory	Issuing competence inventory	-	CGK	2019-2020	Number of competence inventory	1	Ongoing	
	Manuals development	Developing manuals	-	CGK	2019-2020	No. of Manuals developed.	1	Ongoing	
	Staff sensitization forums	Sensitizing staff	18M	CGK	2019-2020	Number of constitution sensitization forums held(Article 10 and 232)	12	Ongoing	
	Advisory meetings	Holding advisory meetings	5M	CGK	2019-2020	Number of human resource advisory meetings held	4	Ongoing	
	Training and capacity building	Training staff and capacity building	5M	CGK	2019-2020	Number of capacity building /Trainings conducted	2	Ongoing	
Total			82M						

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 and the

Need	Priority	Strategy
		Departments. - Track progress of the implementation of CIDP - Mid Term and End Term reviews of CIDP - Training staff and citizens on CIDP
Human Resource Development	Capacity building	- Prepare staff establishment - Identification of training needs - Provide staff capacity developments and Trainings
Internal Revenue	Revenue enhancement	- 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	- Compliance to financial regulations - Internal and external audits - Public procurements - Accountability of public resources	- Institutionalize strong accounting internal control systems - Carry out regular audits - e-procurement - Proper maintenance of accounting records, - Timely provision of financial reports. - Monitoring of revenue and expenditures approved by County Assembly
Office space	- County and Sub county Finance and Economic Planning offices - Financial and non financial resources	- Construction and equipping of County and Sub county Finance and Economic Planning offices - Allocate adequate resources to run these offices
ICT infrastructure	- HQ offices and sub counties offices - Management information system - Enhance use of ICT	- Data cabling, data centre, unified communication system, Disaster Recovery Planning and internet connection - Develop integrated system:, HMIS with EMR ,GIS system - Build and enhance the existing ICT infrastructure as well as increase the number of ICT equipment - Offer training to the community on the use of ICT equipment available in the hubs - Encourage and support ICT solution innovations among the youth

Stakeholders Analysis

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

Stakeholder Category	Stakeholder Expectation	Sector Expectation
Line Departments	<ul style="list-style-type: none"> • Provide service in terms of information particularly data, monitoring and evaluation of development projects and programmes • Understanding of their policy and planning needs • Facilitate effective mobilization, of resources • Deployment of qualified officers • Involve all line Departments in budgeting, planning and decision making • Undertake effective monitoring and evaluation of the programs undertaken • Program sustainability • Practice good governance 	<ul style="list-style-type: none"> • Receive sectoral information for planning, budgeting, policy formulation and Monitoring and Evaluation purposes • Ensure efficient allocation and utilization of resources • Effective implementation of policies • Proper coordination with other line departments
Development Partners	<ul style="list-style-type: none"> • Provide timely reports and reviews • Effective and efficient resource utilization • Achievement of project goals and outcomes • Involvement of stakeholders in the various aspects of county planning, budgeting and development • Adherence to project regulations and philosophies • Plan project sustainability • Practice the principles of good governance • Continuous monitoring and evaluation and provision of reports 	<ul style="list-style-type: none"> • Support the government in the implementation of development projects and programmes • Support specific programmes whose implementation is coordinated by the Department. • Timely disbursement of promised resources • Provision of technical assistance and capacity building • Understanding and responsiveness of Department's challenges, needs and expectations • Effective collaboration and synergy building • Consistency and commitment
National Government	<ul style="list-style-type: none"> • Provide timely and accurate reports • Effective and efficient resource utilization • Involvement of stakeholders in the 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 • Favourable terms & conditions of service • Training & Development • Fair appraisal • Rewards/Incentive system 	<ul style="list-style-type: none"> • Provide the necessary manpower and human resource capacity • Commitment & productivity • Portray the right image of Department • Adherence to policies, rules, & regulations of Department • Provide effective and efficient services to partners and stakeholders
Public	<ul style="list-style-type: none"> • Practice participatory planning budgeting and management practices • Understanding of their needs and expectations and plan for them • Initiating sustainable projects for poverty reduction • Achieving project outcomes • Ensure good governance and ethical behaviour • Successful implementation of the CIDP 	<ul style="list-style-type: none"> • Providing local support to Departments policies and initiatives • Participating in local development projects and decision making • Participate in project monitoring and evaluation • Participate in planning and budgeting process
Research/academic institutions	<ul style="list-style-type: none"> • Provide internship to students from such institutions • Set the policy agenda • Provide complementary data and information • Partnership/collaboration in research and policy formulation 	<ul style="list-style-type: none"> • Provide the necessary training to the Department's staff
Media	<ul style="list-style-type: none"> • Receive timely and accurate information • Accessibility to facts 	<ul style="list-style-type: none"> • Disseminate timely and accurate information
Private sector	<ul style="list-style-type: none"> • Involvement in the planning and budgeting process • Sustainable investment policies • Provision of reliable information on development indicators • Effective and efficient service delivery • Practice principles of good governance 	<ul style="list-style-type: none"> • Partner in the implementation of development projects and programmes. • Partner with the Department in determining the policy agenda • Increase local investment • Improved governance and institutional capacity
Professional Bodies (Lawyers, medical Practitioners, Surveyors, Engineers etc)	<ul style="list-style-type: none"> • Provision of reliable data and information • Establish IEC partnerships 	<ul style="list-style-type: none"> • Partner in the implementation of development projects and programmes. • Provision of reliable data and information
Senate/County	<ul style="list-style-type: none"> • Provide reliable data/information 	<ul style="list-style-type: none"> • Partner in development

Stakeholder Category	Stakeholder Expectation	Sector Expectation
Assembly/political parties	<p>required for the allocation of devolved funds and other development programmes</p> <ul style="list-style-type: none"> • Well trained staff • Proper use of resources and accounting • Senate/County questions satisfactorily responded to 	<p>particularly at the local levels</p> <ul style="list-style-type: none"> • 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 	Guidance and support
Judiciary	<ul style="list-style-type: none"> • Abide by the law to minimise risks and exposure of government to legal tussles • Propose new/changes to the law to make the economy competitive and ensure best practices 	Provide support in legal matters affecting policy formulation and financial planning
Non-State actors (NGOs, CBOs, FBOs etc.)	<ul style="list-style-type: none"> • Provision of reliable information on development indicators • Collaboration to incorporate their issues in the policy documents 	Compliment the Department in the implementation of development projects and programmes

Capital and Non-Capital Projects

Table 44: Finance, ICT and Economic Planning Capital Projects for FY 2019/20

Programme Name ICT										
Sub Programme	Project name Location (Ward/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 infrastructures	LAN/internet connection Connections/ County wide	Installation of LAN		50M	CGK	2019-2020	No of offices connected to with functional LAN	20	New	FIEP
	Public Hotspots/level 5 and 4 Hospitals County Wide	Installation of Public hotspots/ County wide		40M	CGK	2019-2020	No. of public hotspots	13	New	FIEP
	ICT hubs/ County wide	Construction of ICT hubs		50M	CGK	2019-2020	No. of operational ICT hubs constructed and equipped	2	New	FIEP
Management information system	Integrated county information system. County wide	Integrated county information system		25M	CGK	2019-2020	No of Integrated county information system developed .	1	New	FIEP
	Integrated revenue collection and management system . County wide	Integrated revenue collection and management system		25M	CGK	2019-2020	No of Integrated revenue collection and management system developed .	1	New	FIEP
Total				190M						

Table 45: Finance, ICT and Economic Planning Non-Capital Projects for FY 2019/20

Programme :General Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration Services	Preparation of finance and Appropriation bills Headquarters	Drafting of bill		6M	CGK	2019/20	No. of finance and Appropriation bills drafted and tabled to the county assembly	2	On going	FIEP
	Capacity Building Headquarters	Conduct trainings		2M	CGK	2019/20	No. of CBEF trainings conducted	2	On going	FIEP
	Construction of office block (County wide)	Construction works		20M	CGK	2019/20	No. of office blocks constructed	3	On going	FIEP
Personnel services	Staff training County wide	Training of officers		8M	CGK	2019/20	Number of officers capacity built	806	On going	FIEP
	Staff registration Headquarters	Registration of officers		3M	CGK	2019/20	Number of staffs registered with professional bodies	180	On going	FIEP
Financial services	personal emolument County wide	Budget allocation to personal emoluments		636M	CGK	2019/20	Amount in Kshs allocated per personal emoluments	806	On going	FIEP
	Office operation County wide	Budget allocation to operation and maintenance		762M	CGK	2019/20	Amount allocated operation and maintenance.		On going	FIEP
Total				1.437B						

Programme : Financial Management Services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Accounting, Financial Standards and Reporting	Preparation of accrual based and cash based financial statements County wide	Preparation and presentation of accrual based and cash based financial statements		2M	CGK	2019/20	% compliance to IPSAS	50%	On going	FIEP
	Preparation of Financial statements Headquarters	Preparation of quarterly financial statements		2M	CGK	2019/20	Number of quarterly financial statements prepared and submitted	4	On going	FIEP
	Preparation of financial statements Headquarters	Preparation of financial statements		2M	CGK	201/19	Number of annual financial statements prepared and submitted	1	On going	FIEP
Procurement and Supply Chain Management	Procurement laws and regulations County wide	Implementation of Procurement laws and regulations		2M	CGK	2019/20	% compliance to Procurement laws and regulations	50%	On going	FIEP
	Preparation of plan Headquarters	Preparation of plan		2M	CGK	2019/20	Number of annual procurement plans prepared	1	On going	FIEP
Internal Audit	internal controls County wide	Implementation of internal controls		2M	CGK	2019/20	% compliance to internal controls	50%	On going	FIEP
	Preparation of quarterly audit reports	Preparation of reports		2M	CGK	2019/20	Number of quarterly audit reports prepared	4	On going	FIEP

Programme :General Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	County wide									
	Preparation of annual audit reports County wide	Preparation of reports		2M	CGK	2019/20	Number of internal annual audit reports prepared and submitted	1	On going	FIEP
	Capacity building County wide	Conduct trainings		2M	CGK	2019/20	Number of capacity building sessions on audit committee	2	On going	FIEP
Total				18M						

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		1M	CGK	2019/20	Number of ADP prepared and submitted to the county assembly	1	On going	FIEP
	ADP public participation forums County wide	Conduct public participation forums		2M	CGK	2019/20	No of ward public participation meetings held	60	On going	FIEP
Monitoring and Evaluation	M&E Reports County wide	Report writing		4M	CGK	2019/20	Number of monitoring and evaluation	4	On going	FIEP

Programme : Economic Planning and Budgetary Services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Economy considerati on	Estimat ed cost (Ksh.)	Sour ce of funds	Time frame	Performan ce indicators	Targe ts	stat us	Implementi ng Agency
							reports prepared			
	County Integrated Monitoring and Evaluation System(CIM ES) County wide	Establish a functional CIMES		50M	CGK	2019/20	Number of functional CIMES in place	1	New	FIEP
County Statistical information services	Statistical Surveys County wide	Conduct surveys		2M	CGK	2019/20	Number of surveys done and quality assessment	1	On goin g	FIEP
Budget and expenditure	Budget Headquarter	Budget preparation		4M	CGK	2019/20	Percentage of development budget to total county budget	33	On goin g	FIEP
	Preparation of CBROP Headquarter	Drafting of CBROP		2M	CGK	2019/20	Number of CBROP prepared and submitted to the county assembly	1	On goin g	FIEP
	Preparation of CFSP Headquarter	Drafting of CFSP		2M	CGK	2019/20	Number of CFSP prepared and submitted to the county assembly	1	On goin g	FIEP
	Preparation of PBB Headquarter	Drafting of PBB		2M	CGK	2019/20	Number of PBB prepared and submitted	1	On goin g	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
							to the county assembly			
Total				69M						

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
SP 4.1 Revenue Generation and Estimates Modelling	Developing a Resident Developers unit. County Wide	Customizing the current revenue collecting systems to meet the County's needs in terms of revenue collection		50M	CGK	2018 - 2020	Amount in kshs(million) collected annually as internal revenue	2.75B	On going	FIEP
	Complete Implementation of USSD collection system Headquarters	Collection of revenue through mobile networks by dialing *419#	Reduction of paperwork	10M	CGK	2018 - 2020	% increase in revenue collection	10	On going	FIEP
	Introducing Hospital Management Information systems	Enhancing Collection of hospital revenues, NHIF and keeping track of FIF reimbursements. Allocation of grants	Reduction of paperwork	100M	CGK	2019 - 2022	% increase in hospital collections	20	On going	FIEP
Total				160M						

Cross-sectoral Implementation Considerations

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

3.2.5 Administration and Public Service

The sector comprises of seven sub-sectors; Administration and Public Service, Human Resource Management, Performance Management, Enforcement, Monitoring and Compliance, Betting and Gaming Control, Alcoholic Drinks Control and Public Participation and Civic Education. The sector plans to construct offices at Kiambu and Lari sub counties and renovation of Githunguri sub county offices. The sector also plans to have a one stop shop for county services at Kiambu Headquarters where the public can access various services under one roof, provide capacity development through training as well as finalize and issue job description and manage staff performance. The sector also plans to empower the county inspectorate unit to ensure county laws are enforced. On alcoholic drinks control the sector is coming up with rehabilitation and treatment referral center at Lussigetti for persons dependent on alcohol drugs and substance abuse as wells as intensifying crackdown on substandard, counterfeit and illicit brews through

engagement of enforcement unit. In addition the sector will embark on engaging the public through public participation forums on various projects, programs and legislation.

Vision

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

Mission

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

Sub-sector goals and targets

Administration and Public Service

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

Human Resource Management

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

Performance Management

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

Enforcement, Monitoring and Compliance

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

Betting and Gaming Control

- To enhance responsible betting and curb illegal gambling, lotteries and gaming.

- Control of prize competition and lotteries.
- To create awareness to the public on betting, lotteries and gaming.

Alcoholic Drinks Control

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

Public Participation and Civic Education

- To create citizen awareness on services offered by the county government.
- Enhance citizen engagement through public participation and civic education on county matters.

Development needs of the sector

Development need	Priority	Strategy
Office space	<ul style="list-style-type: none"> - Sub county offices at Kiambu and Lari - Renovation of Sub county offices at Githunguri - Financial and non-financial resources. 	<ul style="list-style-type: none"> - Construction and equipping of Sub county offices at Kiambu and Lari. - Renovation of Githunguri sub county offices - Allocate adequate resources to run these offices.
One stop shop for county services	Centralization of services within the county	<ul style="list-style-type: none"> - Ongoing Construction of a one stop building where the citizens can access all county services under one roof at Kiambu Headquarters.
Human Resource Development	Capacity building	<ul style="list-style-type: none"> - Finalization and issuance of job description. - Identification of training needs. - Conduct staff capacity development and trainings
Performance Management	Performance contracts Staff performance appraisal system	<ul style="list-style-type: none"> - Create a performance management directorate. - Undertake staff performance appraisals
Enforcement, monitoring and compliance	Empower County enforcement unit.	<ul style="list-style-type: none"> - Providing staff uniforms and equipment. - Staff training and Capacity building.
	Adherence to law and order in the	<ul style="list-style-type: none"> - Conduct raids, crackdowns, arrests and

Development need	Priority	Strategy
	county	<ul style="list-style-type: none"> charging those who do not comply with the set County laws. - Provision of adequate resources to ease operations i.e transport and subsistence allowances.
Alcoholic Drinks Control	<ul style="list-style-type: none"> Construction of a county treatment and rehabilitation Centre 	<ul style="list-style-type: none"> - Allocate adequate resources to put up the rehabilitation centre - Equipping the referral centre
Public Education and Awareness	<ul style="list-style-type: none"> - Citizen participation - Alcohol and substance abuse sensitization - Curbing of illegal gambling and irresponsible betting. 	<ul style="list-style-type: none"> - Engaging the public on participation during projects/programs, prioritization and legislation. - Applying preventive science as a measure to fight alcohol and substance abuse during meetings and workshops. - Public meetings and forums to sensitize the public against illegal gambling.

Sector stakeholder's analysis

Stakeholders Category	- Stakeholders Expectation	- Sector Expectation
Public / citizens	<ul style="list-style-type: none"> - Provide information pertaining various county activities, project and programmes. - Ensure good governance of and ethical behavior. - Efficient service delivery - Involvement in decision making on county programmes and projects. 	<ul style="list-style-type: none"> - Participate in public forums to give their views and opinions - To abide to the county laws and regulation. - To participate in various decision making.
County public service board	<ul style="list-style-type: none"> - Provide information regarding various staff gaps and establishment 	<ul style="list-style-type: none"> - Advisory services - Recruitment and selection of qualified staff. - Disciplinary action for errant staff - Abolishing of redundant offices
National government	<ul style="list-style-type: none"> - Provide timely and accurate reports. - Utilize resources efficiently and effectively. - Involvement of various stakeholders in development 	<ul style="list-style-type: none"> - Timely disbursement of funds - Provision of technical assistance and capacity building. - Effective collaboration and cooperation.
Development partners	<ul style="list-style-type: none"> - Provide timely and accurate reports - Achievement of various projects and outcomes - Practice the principle of good governance - Prudent utilization of resources - Effective monitoring and evaluation of projects 	<ul style="list-style-type: none"> - Support in implementation of various development projects - Provision of technical and financial assistance - Effective collaboration
	<ul style="list-style-type: none"> - Collaboration and cooperation during implementation of various 	<ul style="list-style-type: none"> - Provision of technical support and assistance

Stakeholders Category	- Stakeholders Expectation	- Sector Expectation
Parastatals	projects	- Advisory services
Training institutions	- Collaboration and cooperation - Provide information on various training needs arising	- Collaboration and cooperation - Provision of effective and relevant skills
County Assembly	- Prudent use of resources and accounting - Implementation of set laws and policies	- Provision of oversight role - Enact laws and approve various bills and policies
Non state actors	- Collaboration and cooperation - Provide relevant information and data - Creation of an enabling environment	- Technical and financial support - Advisory services
Corporates	- Collaboration and cooperation - Prudent use of resources - Adherence to various project regulations and philosophies	- Effective collaborations and synergy building - Advisory services. - Consistency and commitment

Capital projects

- Ongoing construction of one stop County Service Centre at Kiambu Headquarters
- Renovation of Githunguri sub county offices
- Construction of Kiambu sub county offices.
- Ongoing construction of Lari sub county offices.
- Ongoing construction of Lusegetti County Referral, Treatment and Rehabilitation center.

Non-Capital projects

- Acquisition of motor vehicles
- Providing enhanced medical scheme for the members of staff.
- Creating the function of Health and Safety within the county.
- Review and adoption of Human Resource policies within the county.
- Staff promotions across all cadres.
- Streamlining of staff welfare matters across the county.
- Staff performance management
- Intensify crackdown on illegal, sub-standard, counterfeit and illicit brews.
- Enforcement services to ensure county laws and regulations are adhered to.
- Betting control and crackdown on illegal and irresponsible gambling, illegal betting and gambling machines.

- Carry out a survey on the status of alcohol, drug and substance abuse in the county
- Continued public education and campaigns on alcohol and drug abuse.

Table 46: Administration and Public Service Capital projects for the FY 2019/20

Programme Name: ADMINISTRATION, PLANNING AND SUPPORT SERVICES											
Sub Programme	Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency	
Administration services	Sub county offices – Lari and Kiambu	Construction and equipping of sub county offices	NEMA rules to be observed Planting of trees	70M	CGK	2019/2020	Number of Office blocks constructed	2	New project	Admin & PS RTPW&U	
	County headquarter one stop county service centre at Kiambu	Construction and equipping of a one stop county service centre.	NEMA rules to be observed Planting of trees	20M	CGK	2019/2020	Number of One stop county service centre constructed	1	New project	Admin & PS RTPW&U	
	Acquisition of motor vehicles	Purchase of motor vehicles.		15M	CGK	2019/2020	Number of motor vehicles purchased.	3	New project	Admin & PS	
TOTAL				105M							

Programme Name: ALCOHOL, DRUG AND SUBSTANCE ABUSE CONTROL AND REHABILITATION										
Sub Programme	Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
Rehabilitation services	County referral rehabilitation and	Construction and equipping	NEMA rules to be observed.	20M	CGK	2019-2020	Number of completed	1	Ongoing	Admin & PS RTPW&U

	treatment centre – Lusegetti, Kikuyu.	g of a county referral rehabilitation and treatment centre.	Planting of trees.				rehabilitation and treatment centre.			
TOTAL				20M						

Table 47: Administration and Public Service Non-Capital projects FY 2019/20

Programme Name: ADMINISTRATION, PLANNING AND SUPPORT SERVICES										
Sub Programme	Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
Administration services	Renovation of sub county offices in Githunguri	Renovation of sub county offices.	NEMA rules to be observed. Planting of trees.	10M	CGK	2019/2020	Number of offices renovated	1	New	Admin & PS RTPW&U
Personnel Services	Delivery and improvement in personnel services	Allocation of budget to Personnel Emoluments		379M	CGK	2019/2020	Number of staffs remunerated	379M	Ongoing	Admin & PS
Financial services	Execution and delivery of operational services	Allocation of budget to Operations and Maintenance		140M	CGK	2019/2020	No. of financial operations carried out	140M	Ongoing	Admin & PS
TOTAL				529 M						

Programme Name: ENFORCEMENT, MONITORING AND COMPLIANCE										
Sub Programme	Project name location	Description of activities	Green economy consideration	Estimated cost	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency

	(ward/sub county/county wide)	s	ation	(Ksh)	fund s		rs			
County Inspectorate services	County enforcement uniforms and equipment.	Purchase of uniforms and equipment for county inspectorate officers.		4M	CGK	2019/2020	Number of uniforms and equipment purchased.	300	Ongoing	Admin & PS
TOTAL				4M						

Programme name: ALCOHOL, DRUG AND SUBSTANCE ABUSE, CONTROL AND REHABILITATION										
Sub programme	Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
Rehabilitation services	Prevention and Treatment programmes.	Initiate rehabilitation programmes through partnerships.		6M	CGK	2019/2020	Number of rehabilitation programmes initiated and implemented through partnerships.	24	Ongoing	Admin & PS, NACADA, CSOs, CBOs, FBOs
	Drop in centres in county Level 4/ health centres	Establishment and equipping of drop in centres.		10M	CGK	2019/2020	Number of drop in centres operationalized.	2	ongoing	Admin & PS
		Treatment of persons highly dependent on alcoholic			4.95M	CGK	2019/2020	Percentage increase in the number of persons highly dependent	15%	ongoing

		drinks, drugs and other substances.					on alcohol, drugs and other substances accessing treatment			
Enforcement and crackdown	Eradication of substandard, counterfeit and illicit brews in the county.	Enforcement and crackdown on substandard, counterfeit and illicit brews.		7.8M	CGK	2019/2020	Percentage eradication on substandard, counterfeit and illicit brews.	16%	Ongoing	Admin & PS
Intervention programmes for illicit brewers	Alternative programmes for illicit brewers in the county	Initiate intervention programmes for illicit brewers as alternative to brewing.		10.3M	CGK	2019/2020	Number of people engaged in alternative businesses / programme/ projects initiated.	300	Ongoing	Admin & PS
Public education and awareness	Sensitization campaigns on drug and substance abuse in the county.	Facilitate public education and awareness on harmful use of alcohol, drugs and substances.		2.4M	CGK	2019/2020	Number of people sensitized on dangers of harmful use of alcohol, drugs and substances.	12,000	Ongoing	Admin & PS
Research on alcohol, drug and substance abuse.	Status report on alcohol, drug and substance abuse in the county.	Carry out a research on the status of alcohol, drug and substance abuse and disseminate results.		1M	CGK	2019/2020	Number of status reports prepared.	1	Ongoing	Admin & PS NACADA

		Employment intervention strategies based on the outcomes of the research.		1M	CGK	2019/2020	Percentage increase in the number of intervention strategies put in place.	5	New	Admin & PS NACADA
TOTAL				43.45M						

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	Timeframe	Performance indicators	Targets	Status	Implementing agency
Betting Control, Licensing And Regulation Services	Formalization and control of betting and gaming industry in the county.	Carry out registration and licensing for betting outlets.		0.43M	CGK	2019/2020	Percentage reduction in the number of illegal betting outlets.	20%	Ongoing	Admin & PS
Public education and awareness.	Sensitization campaigns on responsible betting and gaming	Educate the public on responsible and against illegal gambling.		1.2M	CGK	2019/2020	Number of public awareness forums held.	13	Ongoing	Admin & PS
Enforcement and crackdown.	Reduction of illegal betting and gaming machines and outlets.	Intensify enforcement and crackdown on illegal gambling and gaming outlets.		0.400M	CGK	2019-2020	Percentage reduction on illegal betting and gaming machines and outlets.	20%	Ongoing	Admin & PS

TOTAL	2.03M	
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Programme Name: PUBLIC PARTICIPATION AND CIVIC EDUCATION										
Sub programme	Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
Civic education and public sensitization.	Awareness on county service delivery structures in the county.	Sensitize the public on various service delivery structures on the county.		2.2M	CGK	2019/2020	Number of information, education and communication (IEC) materials disseminated.	12000	Ongoing	Admin & PS
Public participation, civic engagement and citizen petitions.	Public participation forums.	Enhance public participation and citizen engagement on county matters.		6M	CGK	2019/2020	Number of public participation forums held.	60	Ongoing	Admin & PS
	Guidelines on public participation.	Formulation of public participation and civic education guidelines/policies through partnerships with other state and non-state agencies.		0.4M	CGK	2019/2020	Number of guidelines / policies developed.	1	Ongoing	Admin & PS with partners
Complaints & Feedback handling	Formulation of complaints and feedback mechanisms	Formulate mechanisms for complaints and feedback		0.4M	CGK	2018-2022	Number of complaints and feedback mechanisms	1	Ongoing	Admin & PS

mechanism.	ms.	handling.					ms formulated.				
TOTAL				9M							

Programme Name: HUMAN RESOURCE MANAGEMENT SERVICES										
Sub programme	Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
Human Resource Management	Human resource policies and surveys.	Establishment of human resource policy		0.5M	CGK	2019/2020	Number of human resource policies developed.	1	Ongoing	Admin & PS
		Conducting staff surveys		0.5M	CGK	2019/2020	Number of staff surveys conducted.	1	Ongoing	Admin & PS
	Performance management	Performance contracting,		2M	CGK	2019/2020	Number of performance contracts developed.	1	Ongoing	Admin & PS
		Training of Staff on performance management,		1M	CGK		Number of staff trained.	150	Ongoing	Admin & PS
		Conduct staff performance appraisal		1M	CGK		Number of staff appraised.	300	Ongoing	Admin & PS
		Rationalization.		1M	CGK		Number of staff rationalization reports prepared	1	Ongoing	Admin & PS

Human Resource Development	Enhancing staff capacity and welfare	Conduct staff training needs assessment.		0.5M	CGK	2019/2020	Number of staff training needs assessments done.	1	Ongoing	Admin & PS	
		Staff training based on the outcome of the TNA		2.0M	CGK	2019/2020	Number of staff trained	300	Ongoing	Admin & PS	
		Provision of Work Injury Benefit(WIBA)		3.4M	CGK	2019/2020	Number of staff insured	700	ongoing	Admin & PS	
		Provision of comprehensive medical cover		29M	CGK	2019/2020	Number of staff insured	700	ongoing	Admin & PS	
Anti-corruption	Anti corruption and ethical practices.	Reduce unethical and corrupt practices,		0.75M	CGK	2019/2020	Percentage reduction on unethical and corrupt practices.	10%	Ongoing	Admin & PS	
		Conduct staff training on Public Officers Ethics Act 2003.		0.75M			Number of officers trained	1500	Ongoing	Admin & PS	
TOTAL				42.4M							

Cross -Sectoral Implementations and Considerations

The sector will ensure that all the issues related to the youth, people living with disabilities and women are mainstreamed as per the Constitution of Kenya. This will be done through encouraging women, people living with disabilities and youth to fully participate in matters of

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

Cross -Sectoral Impacts

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Performance contracting	All sectors	Improved staff morale, increased staff output, improved service delivery.	Requires enormous resources.	Provision for adequate budgetary allocation. Sourcing for qualified personnel to undertake the exercise.

3.2.6 Agriculture, Livestock and Irrigation

1. Agriculture, Crop Production, Irrigation and Marketing

The sector comprises of the following directorates:

- Crop development and Irrigation
- Agribusiness & Marketing

Vision

A Healthy, Food secure and Prosperous County

Mission

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

Sector goal

1. To create a favourable 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

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

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

Agricultural extension and training

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

Irrigation potential

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

Agribusiness & Marketing

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

Development needs, Priorities and Strategies

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

Stakeholder Analysis

Stakeholder category	Stakeholder expectation	Sector expectation
Farmer	<ul style="list-style-type: none"> • Extension services and capacity building services • Subsidies (quality inputs) • Credit • Information on surveillance 	<ul style="list-style-type: none"> • Quality Produce • Adherence to safety standards & MRLs (maximum residue levels)

Stakeholder category	Stakeholder expectation	Sector expectation
	(climate, pests & diseases, market & market information) <ul style="list-style-type: none"> • Good infrastructure • Irrigation water 	
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	Production and promotion of the products, Trainings on use of inputs, research, identification of farmers needs	<ul style="list-style-type: none"> • Supportive policy framework • Security
Media	Market information	<ul style="list-style-type: none"> • Supportive policy framework • Political good will

Stakeholder category	Stakeholder expectation	Sector expectation
	Advisory Activism	
KFS	Technical advice and regulations on agro forestry/farm forestry	Supportive policy framework
Financial Partners	Financing agriculture interventions	Supportive business environment
Agriculture Processors	<ul style="list-style-type: none"> • Markets, extension and storage services • Competitive prices • Value addition 	Quality products from farmers
Agricultural food authority (AFA)	<ul style="list-style-type: none"> • Marketing • Extension services 	Quality products that meets quality standards
Training and Research Institutions	<ul style="list-style-type: none"> • Research and dissemination • New technologies, varieties, documentation, consultancy • Training 	<ul style="list-style-type: none"> • Resources: human and financial; recognition, strong linkage with extension 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 	<ul style="list-style-type: none"> • Collaboration and goodwill from County Government • Information and feedback on the sector • Revenue

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

Table 48: Agriculture, Crop Production, Irrigation & Marketing Capital projects for the 2019/20FY

Programme Name : Administration planning and support services											
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
Administration services	Kikuyu sub county office	Construction of sub-county office	Roof water harvesting for utilization in the offices	5M	CGK	2019-2020	Number of offices constructed	1	New	Agriculture, crop production, Irrigation & marketing	
	Establishment and equipping of information desks in the wards	Equip Information desks in all wards with -tables -chairs -tablets		5M	CGK	2019-2020	No of information desks established and equipped	60	New	Agriculture, crop production, Irrigation & marketing	
	County headquarters Motor vehicles	Procure vehicles for extension services		3 M	CGK	2019-2020	Number of vehicles procured	1	New	Agriculture, crop production, Irrigation & marketing	
TOTAL				13M							

Programme Name : Agribusiness and information management										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Agribusiness Market Developme	Establishment of a Banana	Construction works -Equipping		5M	CGK	2017-2020	No. of collection centres	1	ongoing	Directorate of agribusiness

Programme Name : Agribusiness and information management										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
nt	collection centre in Gatundu North with storage facilities	the centre with ripening chambers -Train farmers on banana value addition					with storage facilities established			
	Marketing groups formation in all sub counties	Form and strengthen marketing groups		1.25 M	CGK	2019-2020	Number of groups formed and strengthened	10	Ongoing	Agribusiness directorate
	Capacity building of farmers on food safety standards across the sub counties	Training of farmer groups on food safety standards		0.3M	CGK	2019-2020	Number of farmer groups certified	2	Ongoing	Agribusiness directorate
Agricultural inputs and Financing	Establishment of Agro-input disposal collection points in Juja and Kabete sub counties	Procure two containers to be used in agro-input disposal Training of farmer and Agrochemical stockists on disposal	Reduced water pollution	0.75M	CGK Agro chemical companies	2019-2020	Number of disposal points set up	2	New	Directorate of agribusiness
	Capacity building of Agro chemical stockists in the county	Capacity building of Agro dealers training on quality inputs		0.36M	CGK	2019-2020	No. of agro dealers trained	50	Ongoing	Agribusiness directorate
	Capacity	Training		0.4M	CGK	2019-	No. of	100	New	ASDSP

Programme Name : Agribusiness and information management										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	building of value chain actors on entrepreneurship county wide	Value chain actors				2020	VCAs trained			
	Economic empowerment countywide	Linking farmers to financial service providers		0.1M	CGK	2019-2020	No. of farmers linked to financial service providers	100	New	ASDSP
Value addition and Agro processing of agricultural produce	Capacity building of farmers on value addition county wide	Training of farmers and agripreneurs on value addition		1.5M	CGK	2019-2020	No. of agripreneurs and farmers trained	360	New	Agribusiness directorate
	Establishment of an Incubation centre at Waruhiu ATC	Construct and equip Waruhiu incubation centre		10M	CGK	2019-2020	No. of incubation centre set up	1	New	Agribusiness directorate
		Incubate agripreneurs and develop new technologies		0.6M	CGK	2019-2020	No of new technologies developed	4	New	Agribusiness directorate
	Technological documentation	Identification and documentation of innovation		0.25M	CGK	2019-2020	No of innovations identified and documented	1	New	Agribusiness directorate
Value Chain development	Establishment of Coffee nursery in Gatundu	Construction of shade nets Hardening	Water management	2.5M	CGK	2019-2020	No. of coffee nursery established	1	New	Agribusiness directorate

Programme Name : Agribusiness and information management										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	North	of coffee seedlings Training on grafting and top working								
	Rehabilitating of a Model Factory in Gatundu South	Renovate fermentation and washing channels, construct metallic drying tables, replace obsolete pulping machines automation of weighing machines and records keeping systems.	Harness solar energy for use in the factories	6.67M	CGK	2019-2020	No. of model factories developed	1	New	Agribusiness directorate
	Construction of biogas unit at Nyakabugi Coffee Factory in Githunguri	Construct a biogas unit, composting of husks, recycling of waste water and training on coffee waste management	Produce biogas using coffee waste	0.67M	CGK	2019-2020	No. of coffee factories with waste management system	1	New	Agribusiness directorate
	Coffee stakeholders and technical working groups countywide	Formation of Coffee stakeholders and technical working		0.4M	CGK	2019-2020	Number of Coffee stakeholders and technical working groups	7	New	Agribusiness directorate

Programme Name : Agribusiness and information management											
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
	de						formed				
	Establishment of Clonal garden in Ruiru	Construction of a standard clonal nursery Purchase of nursery materials,		1M	CGK	2019-2020	Number of clonal gardens established	1	New	Agribusiness directorate	
	Capacity building of coffee licensing officers in Gatundu South and Gatundu North	Training and gazette ment of coffee licensing officers		0.025M	CGK	2019-2020	Number of licensing officers trained	6	Ongoing	Agribusiness directorate	
	Capacity building of farmers in Kiambaa, Githunguri, Gatundu North, Gatundu South and Kabete sub counties	Training of farmers on coffee production management		0.5M	CGK	2019-2020	Number of farmers trained on coffee production management	150	Ongoing	Agribusiness directorate	
	Capacity building of staffs on production management and value addition countywide	Training of staffs on production management and value addition		0.24M	CGK	2019-2020	Number of staffs trained	20	Ongoing	Agribusiness directorate	
TOTAL				32.515M							

Programme Name : Crop Development and Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Irrigation Development and Water Management	small scale water pans in all sub counties	Construction and lining of small scale water pans		0.12M	CGK	2019-2020	No. of small scale water pans Constructed for demonstration	30	new	Agriculture, crop production, Irrigation & marketing
	community water pans - Juja sub county	Construction and lining of community water pans		7.8M	CGK	2019-2020	No. of community water pans Constructed	1	New	Agriculture, crop production, Irrigation & marketing
	Drip kits installation in all wards	Procurement and installation of drip kits		3M	CGK	2019-2020	No. of Drip Kits Procured and installed	120	New	Agriculture, crop production, Irrigation & marketing
	Kiruiru and magawa irrigation projects	Design and Construction of irrigation projects		30M	CGK	2019-2020	No. of community irrigation projects completed	2	New	Agriculture, crop production, Irrigation & marketing
	Construction of concrete Water storage tank in Kamburu ward	Construction of concrete water storage tanks		4M	CGK	2019-2020	No. of water storage tanks constructed.	1	New	Agriculture, crop production, Irrigation & marketing
	solar powered systems in Wamoro	Installation of solar powered systems		3M	CGK	2019-2020	No. of solar powered systems installed for irrigation	1	New	Agriculture, crop production, Irrigation & marketing
Land and Crop Management and	Establishment of Conservation	Establishment and equipping of		2.3M	CGK	2019-2020	No. of Conservation Agriculture	120	New	Agriculture, crop production, Irrigation &

Programme Name : Crop Development and Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Productivity Enhancement Provision of quality extension services Capacity	Agriculture and Demonstration plots in all wards	Conservation Agriculture Demonstration plots					re Demonstration plots established and fully equipped			marketing
Enhancement on Productivity of prioritized value chains	Procurement of Farm Tractors Juja, Thika, Limuru and Kikuyu sub counties	Procurement of Farm Tractors		2.5M	CGK	2019-2020	Farm Tractors procured	4	New	Agriculture, crop production, Irrigation & marketing
	Equipping and operation alization of mobile Plant clinics , Kiambaa, Githunguri, Lari Limuru and Gatundu south sub counties	Procure tablets, pen knives, hand lenses, bags, overalls, banners, disposal bins, plastic tables and chairs		0.5M	CGK	2019-2020	No. plant clinics Equipped and operation alized	5	New	Agriculture, crop production, Irrigation & marketing
	Procurement of Soil testing kits in Waruhiu ATC, Kiambaa, Lari and Juja	Procurement and distribution of soil testing kits		4.4M	CGK	2019-2020	No. of soil testing kits	4	New	Agriculture, crop production, Irrigation & marketing
	Procurement and distributio	Procure and distribute		0.54M	CGK	2019-2020	No. of Dumpy levels (for	7	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
	n of Dumpy levels (for soil and water conservation) Waruhiu ATC, Gatundu North, Kabete, Githunguri, Lari, Kiambaa, kiambu and Kikuyu	Dumpy levels -Training of officers on their use -Pegging of farms					SWC) Procured and distributed			Irrigation & marketing
	Procurement county headquarters Total station for surveying of dams and water pans	Procure and distribute a total station		1M	CGK	2019-2020	No. of Total stations (For SWC) Procured and distributed	1	New	Agriculture, crop production, Irrigation & marketing
	Capacity building on conservation agriculture countywide	Training and demonstration on conservation agriculture to lead farmers		0.4M	CGK	2019-2020	No. of lead farmers trained	120	ongoing	Agriculture, crop production, Irrigation & marketing
		Training of other farmers on conservation agriculture		2.4M	CGK	2019-2020	No. of other farmers trained	4,500	ongoing	Agriculture, crop production, Irrigation & marketing
	Promotion of Fruit production	Procure and distribute fruit tree		4M	CGK	2019-2020	% Increase in acreage (Ha)under	2%	New	Agriculture, crop production, Irrigation &

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
	countywide	seedlings					fruit trees			marketing
	Coffee rehabilitation countywide	Pruning, manure and fertilizer application, pest and disease control		0.8M	CGK	2019-2020	coffee cherry production (Kg/tree/year)	3kg/tree/yr	New	Agriculture, crop production, Irrigation & marketing
	Drought tolerant seeds in All Wards	Mobilization of farmers Purchase and distribution of drought tolerant seeds Train the farmers on production		20M	CGK	2019-2020	Amount (Tonnes) of Drought tolerant seeds procured and distributed.	50	New	Agriculture, crop production, Irrigation & marketing
	Pest management countywide	Procurement and distribution of pesticides Training of farmers on safe use of pesticides		1M	CGK	2019-2020	Amount of pesticides (litres) procured and distributed	1,000	New	Agriculture, crop production, Irrigation & marketing
	Clean potato seeds distribution countywide	Procurement and distribution of clean potato seeds		2M	CGK	2019-2020	Amount (Tonnes) of Potatoes seed procured and distributed.	50	New	Agriculture, crop production, Irrigation & marketing
	Soil and Water conservation (SWC) structures	Construction and laying of soil and Water		0.32M	CGK	2019-2020	Length (Km) of soil and Water conservati	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
	in all wards	conservation (SWC) structures					on (SWC) structures			
	Purchase of Survey books in all wards	Purchase of survey books for soil and water conservation		0.03M	CGK	2019-2020	No. of survey books (For SWC) procured	60	New	Agriculture, crop production, Irrigation & marketing
	Capacity building of staffs in all sub counties	Training of staffs on use of soil and water conservation equipment		0.3M	CGK	2019-2020	No. of staff trained on use of SWC equipments	30	New	Agriculture, crop production, Irrigation & marketing
	Provision of Extension services-countywide	Reach farmers with quality extension services		4M	CGK	2019-2020	No. of farmers reached with extension services	80,000	New	Agriculture, crop production, Irrigation & marketing
	Extension research extension meetings	Hold Extension research extension meetings		0.24M	CGK	2019-2020	Extension research extension meetings	4	New	Agriculture, crop production, Irrigation & marketing
	Service providers training in all sub counties	Training of service providers on identified opportunities per Prioritized Value Chains by gender		2M	CGK	2019-2020	No. of service providers trained on identified opportunities per Priority Value Chains by gender	20	New	Agriculture, crop production, Irrigation & marketing
		Value chain innovations across the sub counties	Promotion of value chain innovations		CGK	2019-2020	No. and type of Value Chain innovations promoted	6	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
	Implementation of value chain innovations across the sub counties	Implementation of value chain innovations			CGK	2019-2020	No. of Value Chain innovations implemented	3	New	Agriculture, crop production, Irrigation & marketing
	Identification of Climate Smart Agriculture (CSA) technologies- county wide	Identification of Climate Smart Agriculture (CSA) technologies			CGK	2019-2020	No. of Climate Smart Agriculture (CSA) technologies identified	2	New	Agriculture, crop production, Irrigation & marketing
		Assess Climate Smart Agriculture (CSA) technologies in use			CGK	2019-2020	No. of Climate Smart Agriculture (CSA) technologies in use	3	New	Agriculture, crop production, Irrigation & marketing
	Climate Smart Agriculture (CSA) technologies users by gender countywide	Assess the number and type of climate smart agriculture technologies users by gender			CGK	2019-2020	No. and type of Climate Smart Agriculture technologies users by gender	3000	New	Agriculture, crop production, Irrigation & marketing
Upgrading of Waruhiu Agricultural Training Centre (ATC)	Construction of perimeter fence	Purchase of concrete posts and barbed wire Erecting the perimeter fence		1.5M	CGK	2019-2020	Length of fence in Meters	800	New	Agriculture, crop production, Irrigation & marketing
	Construction of a Storey hostel block	Construction of storey hostel block	Roof water harvesting and harnessing solar energy	34.4M	CGK	2019-2020	% completion	30%	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
			for lighting							
	soil and water conservation	Pegging and laying of terraces and other soil conservation structures		0.6M	CGK	2019-2020	% area under soil water conservation	10%	New	Agriculture, crop production, Irrigation & marketing
	Training of farmers in Waruhiu ATC	Train farmers in Waruhiu ATC		0.1M	CGK	2019-2020	No. of farmers accessing trainings in Waruhiu ATC	100000	New	Agriculture, crop production, Irrigation & marketing
	Modern technologies adoption	Assessing farmers who have adopted appropriate modern technologies			CGK	2019-2020	No. of farmers adopting appropriate modern technologies	2000	New	Agriculture, crop production, Irrigation & marketing
	Farm feeds formulation	Purchase of inputs Training of farmers		1.67M	CGK	2019-2020	Tonnes of farm feeds formulated	43.2	New	Agriculture, crop production, Irrigation & marketing
	Capacity building of farmers	Conduct scheduled farmer trainings		2.5M	CGK	2019-2020	No. of farmers Trainings held	12	New	Agriculture, crop production, Irrigation & marketing
	Horticulture enterprises development	Development of horticulture enterprises		1M	CGK	2019-2020	Number of Horticulture enterprises developed	2	New	Agriculture, crop production, Irrigation & marketing
	Rehabilitation of coffee	Pruning, top working, manure		0.62M	CGK	2019-2020	Acres of coffee rehabilitated	3	New	Agriculture, crop production, Irrigation &

Programme Name : Crop Development and Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		and fertilizer application pest and disease management								marketing
	Revenue generation	Generate revenue at Waruhiu ATC through sales of farm produce, Trainings and accommodation		2M		2019-2020	Amount of revenue (Kshs) generated	2M	Ongoing	Agriculture, crop production, Irrigation & marketing
	Refurbishment of houses	Refurbishment of houses		0.6M	CGK	2019-2020	No. of houses refurbished	1	New	Agriculture, crop production, Irrigation & marketing
Revitalization of Agricultural Mechanization Services (AMS)	Completion of Workshops	Construction of the walls, roofing and equipping the workshop		4.3M	CGK	2019-2020	% of workshop completed and equipped	20%	ongoing	Agriculture, crop production, Irrigation & marketing
	Procure Farm tractors	Procure and equip 80-HP farm tractors		8 M	CGK	2019-2020	No of tractors procured and equipped	1	New	Agriculture, crop production, Irrigation & marketing
	Water harvesting	Feasibility study, survey and design, environmental impact assessment (EIA) and			CGK	2019-2020	No. of water harvesting structures constructed	6	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
		Water Resource Management Authority (WARMA) licensing and Construct water pans and dams and stocking of fish								
	Survey equipment	Procurement of survey equipment		1M	CGK	2019-2020	No. of survey equipment procured	3	New	Agriculture, crop production, Irrigation & marketing
	Rehabilitation of plant equipment	plant equipment rehabilitation		2.5M	CGK	2019-2020	No. of plant rehabilitated	1	New	Agriculture, crop production, Irrigation & marketing
	Mechanization interventions	Provide mechanization services to farmers			CGK	2019-2020	No. of farmers reached with mechanization interventions	1,000	New	Agriculture, crop production, Irrigation & marketing
	Capacity building of farmers on Mechanization technologies	Train farmers on mechanization technologies			CGK	2019-2020	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	2019-2020	Plant operators trained	15	New	Agriculture, crop production, Irrigation &

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	
										marketing	
	Ploughing contests	Hold ploughing contests		0.6M	CGK	2019-2020	Ploughing contests held	1	New	Agriculture, crop production, Irrigation & marketing	
	Capacity building of staffs and youth groups	Training of staffs on new emerging mechanization technologies		0.4M	CGK	2019-2020	No. of staffs trained on new emerging mechanization technologies	4	New	Agriculture, crop production, Irrigation & marketing	
		Train youth groups		1M	CGK	2019-2020	No. of youth groups accessing trainings	4	New	Agriculture, crop production, Irrigation & marketing	
TOTAL				159.84 M							

Table 49: Agriculture, Crop Production, Irrigation & Marketing Non-Capital Projects 2019/20 FY

Programme Name : Administration planning and support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Personnel services	Staff promotional courses county wide	Staff sponsorship for promotional and refresher courses		2M	CGK	2019-2020	Number of staff sponsored for promotional and refresher courses	100	New	Agriculture, crop production, Irrigation & marketing
Support services	Staff enhancement	Allocation of budget		209M	CGK	2019-2020	Amount of money	209M	New	Agriculture, crop

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	
	ent	to personnel emoluments					disbursed for personnel emoluments			production, Irrigation & marketing	
	Office operations	Allocation of budget to operation and maintenance of offices		34M	CGK	2019-2020	Amount of money disbursed for operations and maintenance	34M	New	Agriculture, crop production, Irrigation & marketing	
TOTAL				245M							

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	2019-2020	Number of policies/regulations developed	2	New	Agriculture, crop production, Irrigation & marketing
	Agricultural committees countywide	Establish of agricultural committees		0.2M	CGK	2019-2020	Number of committees formed	30	Ongoing	Agriculture, crop production, Irrigation & marketing
Agricultural planning and financial management	Financial reports	Prepare financial reports every quarter		Budget in O&M	CGK	2019-2020	No of Financial Reports done	4	New	Agriculture, crop production, Irrigation & marketing
	Strategic plan	Prepare a strategic		3M	CGK	2019-2020	Number of	1	Ongoing	Agriculture, crop

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	
		plan for the department					strategic plans prepared			production, Irrigation & marketing	
Sector working group support (SWG) and Liaison	Sector forums county wide	Convening sector forums		0.4M	CGK	2019-2020	Number of forums convened	4	New	Agriculture, crop production, Irrigation & marketing	
TOTAL				4.27M							

Cross-sectoral Implementation Considerations

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	Gender and Social Development	agribusiness activities	land sizes for farming activities	Land zoning

2. Livestock and Fisheries and Veterinary Services

Sector composition

The sector comprises of three directorates namely

- Livestock Production,
- Veterinary Services,
- Fisheries
- Marketing Development

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

3. 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
4. To provide sustainable livelihoods, household food and nutritional security to families while contributing to socio economic development of Kiambu County.

General information

Livestock

Dairy industry is the leading enterprise with nearly 70% of the farm families keeping an average of 2-3 cows under zero grazing systems. Milk is the major livestock product in Kiambu county and currently leading in Kenya. Production has increased from 264,773,621 litres in 2013 to 308,818,919 litres in 2016. In order to facilitate milk value addition, eleven bulk milk coolers with a cumulative capacity of 39,000 litres have been procured and issued to farmer dairies including Muguga, Kiriita, Mangu, Karatu, Gatamaiyu, Ndumberi, Bibirioni, Githiga and Ngewa. Two pasteurizers procured; one of 5000 litres installed in Muguga and another of 5000 litres per hour capacity for Kiambaa.

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

Fisheries

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

Apiculture (bee keeping)

Apiculture (bee keeping;) Having known the importance of honey to human health, adoption of bee keeping in the county has gradually increased leading to an increase in the Kgs of honey produced as well as the farmers' income. Beekeeping is scattered in the county and most farmers use Langstroth hives, Top Bar Hive and Log Hives. The production of honey has risen from

102,397 Kgs of honey produced in 2014 to 114,000 Kgs in 2017. The value of honey has also increased from Kshs 51.2 Million in 2014 to 56 Million shillings in 2017.

Development needs, Priorities and Strategies

	Development Need	Priority	Strategy
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 	<ul style="list-style-type: none"> • Quality production • Adherence to safety standards & MRLs(maximum residue levels)

	<ul style="list-style-type: none"> • Good infrastructure • Reliable markets for produce 	
Farmer Organizations	<ul style="list-style-type: none"> • Stimulating market demands • Extension information • Enabling policy and legal framework 	<ul style="list-style-type: none"> • Marketing • Lending • Quality inputs at affordable rates i.e. through their bargaining power • Capacity building (extension services) on value addition • Bulking of produce
Consumers	<ul style="list-style-type: none"> • Availability of products • Quality & quantity products • 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, good remuneration/facilitation • More human resource • Adherence to vaccination regimes by farmers
Private Agricultural Health Service Providers	<ul style="list-style-type: none"> • Clinical Service • AI • Extension/ Advisory services on animal health 	<ul style="list-style-type: none"> • Enabling policy environment • Resources: transport, equipment, vaccines, good remuneration/facilitation • More human resource
County Department of Agriculture	<p>Animal husbandry training</p> <ul style="list-style-type: none"> • Dairy Cow • Dairy Goat • Pig • Beekeeping • Hair Goat • Meat Goat • Sheep • Poultry • Emerging livestock: Donkey, guinea fowl, guinea pig, quail, • Marketing support, regulatory role, information dissemination, identification of farmers needs • Compliance and regulation 	<ul style="list-style-type: none"> • Resources: transport, equipment, vaccines, good remuneration/facilitation • More human resource

Fisheries Directories	Aquaculture training, identification of farmers needs	<ul style="list-style-type: none"> Resources: transport, equipment, vaccines, good remuneration/facilitation More human resource
Agrochemical service providers	<ul style="list-style-type: none"> Production and 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	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	Financing agriculture interventions	Supportive business environment
Lobby Groups		Supportive policy framework
Civil Society organisations	<ul style="list-style-type: none"> Marketing Advisory Inputs provision Quality Assurance – DFCS Extension services 	<ul style="list-style-type: none"> Supportive policy framework Political good will Empowerment on governance issues
Kiambu Veterinary Society		
Agriculture/ Dairy Processors	<ul style="list-style-type: none"> Markets, extension and storage services Value addition Competitive prices 	Quality products from farmers
Certification Bodies	<ul style="list-style-type: none"> Good governance Ensures compliance 	Cooperation and observation to the standards
Training and Research Institutions e.g.; ACADEMIA ILRI	<ul style="list-style-type: none"> Research and dissemination New technologies, breeds, varieties, documentation, consultancy Training of human resources 	<ul style="list-style-type: none"> Resources: human and financial; recognition, strong linkage with extension SPs, incubation centres Supportive policy framework Political good will
Agro-industries	<ul style="list-style-type: none"> Manufacture and marketing agriculture products and by-products Supply of inputs 	<ul style="list-style-type: none"> Good Infrastructure Supportive policy framework Political good will Quality and adequate input Financing

		<ul style="list-style-type: none"> • Security •
County Assembly	<ul style="list-style-type: none"> • Policy approval and amendment • Budget approval and amendment • Oversight role of CG • Constituents representation 	<ul style="list-style-type: none"> • Resources – financial and skilled human resource • Information on context, proposed projects and budgets
National Gov.	<ul style="list-style-type: none"> • Policy Making • Resources • Capacity building • Infrastructure development • Security provision • Promotion and regulation of International trade • Oversight of CG • Representation of the CG • Domestication of international obligations – treaty • Promote national cohesion • Promote inter-county trade • Arbitration of inter-county 	<p>Collaboration and goodwill from CG</p> <p>County information on the sector</p> <p>Revenue</p>

Capital Projects for the FY 2019/20

Table 50: Livestock and Fisheries and Veterinary Services Capital projects for the FY 2019-20

Programme name; Fisheries Development And Management Objective; To Increase Fisheries Productivity Outcome; Increased Fisheries Production And Utilization										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicator	Targets	status	Implementing Agency
Fisheries Policy, Strategy and Capacity Building	Capacity building county wide	Training of officers and stakeholders on modern technology		0.5M	CGK	2019 /20	Number of trainings on current technologies	1	On-going	Livestock fisheries and veterinary services

Programme name; Fisheries Development And Management Objective; To Increase Fisheries Productivity Outcome; Increased Fisheries Production And Utilization										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicator	Targets	status	Implementing Agency
	Water quality kits for Thika,Kiambu,Lari,Gatundu south sub counties	Acquisition and distribution of aquaculture kits		0.6M	CGK	2019 /20	Number of aquaculture kits issued	4	On-going	Livestock fisheries and veterinary services
Aquaculture Development	Demonstration centers establishment county wide	Establishing of demonstration units		5M	CGK	2019 /20	Number of demonstration units established	16	On-going	Livestock fisheries and veterinary services
	County wide farmers trainings	Training the farmers on modern aquaculture technologies		0.4M	CGK	2019 /20	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/I FAD	2019 /20	No. of farmers equipped with modern aquaculture technologies	960	On-going	Livestock fisheries and veterinary services
Research Application	Recreational fisheries promotion in Ruairi and Lari sub counties	Training of farmers and dealers on recreational fisheries		0.1M	CGK	2019 /20	Number of farmers and dealers trained on recreational fisheries	20	On-going	Livestock fisheries and veterinary services

Programme name; Fisheries Development And Management Objective; To Increase Fisheries Productivity Outcome; Increased Fisheries Production And Utilization										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicator	Targets	status	Implementing Agency
	Renovation of Gatamaiyu fishing camp	Rehabilitation of the electric fence, construction bandas, extension of a kitchen and ablution block		3.5M	CGK	2019 /20	Percentage completion of Gatamaiyu fishing camp renovation works	100 %	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	2019 /20	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	2019 /20	Number of freezers issued to farmer groups	4	On-going	Livestock fisheries and veterinary services
	fish eating promotions county wide	Fish eating campaign; field days, exhibitions		0.4M	CGK/I FAD	2019 /20	Number of eat more fish field days done	4	On-going	Livestock fisheries and veterinary services
	Quality assurance county wide	Inspection of fish farms		0.1M	CGK	2019 /20	Number of facilities /farms	12	On-going	Livestock fisheries and

Programme name; Fisheries Development And Management Objective; To Increase Fisheries Productivity Outcome; Increased Fisheries Production And Utilization										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicator	Targets	status	Implementing Agency
		and enterprises					Inspected			veterinary services
TOTAL				11.9M						

Programme name: Livestock Resources and Development Objective: To Increase livestock productivity Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
Livestock Production and Management	Feeds reserve establishment at waruhiu ATC	Construction of a silo and procurement of the hay bales		4M	CGK	2019/20	Number of hay bales reserved.	5,000	on-going	Livestock fisheries and veterinary services
	County wide dairy farmers training	On-farm demonstrations, field days and exhibitions		1M	CGK	2019/20	Number of farmers trained	25,000	on-going	Livestock fisheries and veterinary services
	Quality heifers breeding in all sub counties	Breeding and giving out to selected farmers		2M	CGK	2019/20	No of high quality heifers bred	10	on-going	Livestock fisheries and veterinary services
	Establishment of Dairy platform & Farmers field school in all sub	Organising and facilitating of dairy forums and farmers field		0.4M	CGK	2019/20	Number of dairy platform & Farmers field school	2	on-going	Livestock fisheries and veterinary services

Programme name: Livestock Resources and Development Objective: To Increase livestock productivity Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
	counties	schools								
	Free AI services County wide	Procurement of AI equipment, semen and liquid nitrogen.		20M	CGK	2019/20	Uptake of AI services (no. of doses)	10,000	on-going	Livestock fisheries and veterinary services
	Pig farmers registration county wide	Trainings and registration of farmers		0.5M	CGK	2019/20	Number of registered pig farmers	500	on-going	Livestock fisheries and veterinary services
	Pig Farmers trainings County wide	On-farm demonstrations, field days and exhibitions		2M	CGK	2019/20	Number of trainings per sub county per year	12	On-going	Livestock fisheries and veterinary services
	Pig Artificial Insemination county wide	Procurement of AI equipment and semen		4M	CGK	2019/20	Number of pig Artificially Inseminated	5000	on-going	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		3M	CGK	2019/20	Number of farmers trained on market access and entrepreneurship skills	50	on-going	Livestock fisheries and veterinary services
	Indigenous chicken promotion in Thika, Juja and Ruiru	Procurement and distribution of indigenous chicken		4M	CGK	2019/20	Number of Indigenous chicken procured and distributed	20,000	on-going	Livestock fisheries and veterinary services

Programme name: Livestock Resources and Development Objective: To Increase livestock productivity Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
	construction of poultry unit at Waruhiu ATC	Constructing and equipping		0.4M	CGK	2019/20	% completion of poultry unit	1	ongoing	Livestock fisheries and veterinary services
	Poultry farmers training county wide	On-farm training, field days and exhibitions		1M	CGK	2019/20	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	2019/20	No. of value chain actors trained on Climate Smart technologies	3000	ongoing	Livestock fisheries and veterinary services
	pasteurizers procurement for Gikambura and Gatamaiyu dairies	Procuring and distributing		30M	CGK	2019/20	Number of pasteurizers availed to farmers	2	ongoing	Livestock fisheries and veterinary services
	Pork factory construction at Waruhiu ATC	Constructing and equipping		10M	CGK	2019/20	% of Pork factory complete	25%	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	2019/20	No. of disease reporting books procured	300	ongoing	Livestock fisheries and veterinary services

Programme name: Livestock Resources and Development Objective: To Increase livestock productivity Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
	rehabilitating and equipping of Thika veterinary lab	Renovation and equipping		4M	CGK	2019/20	No of Veterinary laboratories rehabilitated and equipped	1	on-going	Livestock fisheries and veterinary services
	FMD vaccination campaigns county wide	Procurement of vaccines and equipment		23.8M	CGK	2019/20	Number of FMD vaccination campaigns done	3	on-going	Livestock fisheries and veterinary services
	LSD vaccination campaign county wide	Procurement of vaccines and equipment		4M	CGK	2019/20	Number of LSD vaccination campaign done	1	on-going	Livestock fisheries and veterinary services
	Anthrax vaccination campaign county wide	Procurement of vaccines and equipment		9M	CGK	2019/20	Number of Anthrax vaccination campaign done	2	on-going	Livestock fisheries and veterinary services
	RVF vaccination campaign county wide	Procurement of vaccines and equipment		3M	CGK	2019/20	Number of RVF vaccination campaign done	1	on-going	Livestock fisheries and veterinary services
	Movement permits booklets procurement county wide	Procuring, distributing and issuing		0.8M	CGK	2019/20	Number of movement permits booklets procured and issued	500	on-going	Livestock fisheries and veterinary services
	Thika Livestock holding grounds	Construction		1.5M	CGK	2019/20	No of livestock holding grounds Constructed	1	on-going	Livestock fisheries and veterinary services

Programme name: Livestock Resources and Development Objective: To Increase livestock productivity Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
	Vaccination Campaign and dog population control sessions county wide	Vaccinating livestock and baiting of dogs		1.6M	CGK	2019/20	Number of vaccination Campaign and dog population control sessions	12	on-going	Livestock fisheries and veterinary services
	Dips rehabilitation county wide	Repair of dips		1M	CGK	2019/20	Number of rehabilitated dips	1	on-going	Livestock fisheries and veterinary services
	Acaricide procurement county wide	Procuring and distribution		1M	CGK	2019/20	Number of Litres of Acaricide procured	200	on-going	Livestock fisheries and veterinary services
	Farmers Training on vector control county wide	Training of farmers on vector control and Acaricide usage		1M	CGK	2019/20	Number of trainings of farmers in vector control and Acaricide	24	on-going	Livestock fisheries and veterinary services
	Training on breeding county wide	Training of inseminators and farmers		1.6M	CGK	2019/20	Number of trainings of inseminators and farmers	12	on-going	Livestock fisheries and veterinary services
Food Safety and Animal Products Development	Capacity building on veterinary drug trade County wide	Staff and stakeholders training		0.4M	CGK	2019/20	No. of trainings of veterinary staff on veterinary drug trade and reports	12	on-going	Livestock fisheries and veterinary services

Programme name: Livestock Resources and Development Objective: To Increase livestock productivity Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
	Thika main slaughter house fencing	Construction of concrete fence		20M	CGK	2019/20	% completion of the fence	100%	on-going	Livestock fisheries and veterinary services
	Completion of Thika Poultry and Rabbit slaughter house	Equipping		7.2M	CGK	2019/20	% Completion of Thika Poultry and Rabbit slaughter house	20%	on-going	Livestock fisheries and veterinary services
	animal welfare training county wide	Training of staff and stakeholders		0.6M	CGK	2019/20	Number of training of staff and farmers on animal welfare issue	12	on-going	Livestock fisheries and veterinary services
	Meat inspection kit procurement County wide	Procuring and distributing		0.4M	CGK	2019/20	Number of Meat inspection kit	60	on-going	Livestock fisheries and veterinary services
	Quality and Hygiene training County wide	training of farmers on drug residues in milk, eggs and meat		0.2M	CGK	2019/20	Farmers enlightened on drug residues milk, eggs and meat	1200	on-going	Livestock fisheries and veterinary services
	Leather value addition in all sub counties	Training of farmers and stakeholders on leather production and		1M	CGK	2019/20	120 Farmers empowered with leather products and production	24	on-going	Livestock fisheries and veterinary services

Programme name: Livestock Resources and Development Objective: To Increase livestock productivity Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
		technology					technology			
	Leather production techniques in all sub counties	Training of flayers, bandas and tannery owners		0.2M	CG K	2019 /20	120 flayers and,75 bandas and tanneries owners trained on proper leather production techniques	24	on-going	Livestock fisheries and veterinary services
Total				167.6 M						

Programme Name: Administration, Planning and Support Services Objective: To enhance effective and efficient service delivery Outcome: Enhanced effective and efficient service										
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
Administration Services	Office construction in Kiamba a	Construction and equipping of new offices		5M	CG K	2019/ 20	No. of Sub county offices constructed and equipped	50 percent completion	New	Livestock fisheries and veterinary services
TOTAL				5M						

Table 51: Livestock and Fisheries and Veterinary Services Non-Capital Projects FY 2019/20

Programme Name: Administration, Planning and Support Services Objective: To enhance effective and efficient service delivery Outcome: Enhanced effective and efficient service										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration services	County wide Extension services	Extension services		1M	CGK	2019/20	No. of Farmers reached with extension services	10,000 farmers	Ongoing	Livestock fisheries and veterinary services
	Purchase of county headquarters motor vehicles	Procurement of vehicles		3M	CGK	2019/20	No. of vehicles procured and issued to Sub counties	3 vehicles	New	Livestock fisheries and veterinary services
Personnel Services	Capacity building	Staff training		2M	CGK	2019/20	No. of Staff undertaking promotional and refresher courses	100 officers trained	Ongoing	Livestock fisheries and veterinary services
Support Services	Staff enhancement	Personal emoluments		209M	CGK	2019/20	Amount in Kshs allocated per personal emoluments	282 officers		Livestock fisheries and veterinary services
	Office operations	Operation and maintenance		34.3M	CGK	2019/20	Amount allocated per operation and maintenance.			Livestock fisheries and veterinary services
Total				249.3M						

Programme name: Livestock Resources and Development Objective: To Increase livestock productivity Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
Livestock Policy Development and Capacity Building	policies, guidelines and strategies review	Reviewing and rolling out of policies, guidelines and strategies		0.8M	CGK	2019/20	Number of policies, guidelines and strategies reviewed, developed and rolled out	2	on-going	Livestock fisheries and veterinary services
	staff capacity building county wide	Training of the officers		1.5M	CGK	2019/20	Number of staff whose capacity needs have been addressed	40	on-going	Livestock fisheries and veterinary services
Livestock production and management	Research and extension Linkages	Liaison meetings and forums		0.4M	CGK	2019/20	Number of research and Linkages	1	on-going	Livestock fisheries and veterinary services
Livestock Disease management and control	Development of standard operating procedures on Foot and mouth disease, Anthrax, Rabies and Rift valley fever county wide	Developing of the Standard operating procedure		5M	CGK	2019/20	Number of Standard operating procedures developed for Foot and mouth disease, Anthrax, rabies, Rift valley fever.	2	on-going	Livestock fisheries and veterinary services

Programme name: Livestock Resources and Development Objective: To Increase livestock productivity Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
	Inspection of Stock route, abattoir and farms county wide	Inspecting, mapping and issuance of movement permits		1M	CGK	2019/20	Number of Stock route, abattoir and farm inspections	52	ongoing	Livestock fisheries and veterinary services
	licensing of Inseminators county wide	Licensing of private inseminators		0.1M	CGK	2019/20	Number of Inseminators licensed	200	ongoing	Livestock fisheries and veterinary services
Food safety and animal products development	Animal welfare bill development county wide	Developing and rolling out of the bill		0.3M	CGK	2019/20	Animal welfare bill developed and rolled out	30%	ongoing	Livestock fisheries and veterinary services
	Slaughter house licensing and inspection county wide	Licensing and inspecting		0.6M	CGK	2019/20	Slaughter house licensed and inspected	54	ongoing	Livestock fisheries and veterinary services
	Bandas inspections in all sub counties	Inspecting		0.2M	CGK	2019/20	Number. of Inspections of bandas	12	ongoing	Livestock fisheries and veterinary services
TOTAL				9.9M						

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Livestock Diseases Management and Control	Land, Housing & Physical Planning	- secure land for livestock development	Encroachment of livestock development land by estate developers	-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 Compliance with NEMA standards
	Trade and industry, maritime	Provide better markets for fish		

3.2.7 Water, Environment, Energy and Natural Resources Sector Composition

The sector comprises of four directorates:

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

Vision

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

Mission

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

Sector Goals

1. To realize universal access to adequate, affordable, safe water and sanitation services in the County
2. To ensure availability of water for irrigation and other agricultural purposes
3. To restore catchment areas and water sources through Integrated Water Resource Management
4. To protect, conserve and sustainably manage the environment and natural resources
5. To establish and maintain an effective and efficient institutional framework to mainstream climate change responses across relevant sectors and into integrated planning, budgeting, decision-making and implementation, at both the national and county levels.
6. To develop alternative cheaper renewable energy for utilization in County Operations and surplus netted to the national grid for revenue generation.
7. To enhance resilience against the negative effects of climate change and to develop adaption and mitigation strategies

Development needs, priorities and strategies

DEVELOPMENT NEED	PRIORITY	STRATEGY
Institutionalize Legal and regulatory framework	- Realign the existing policies and laws with the 2010 constitution	- Develop and review water,environment,energy and Natural resources policies to conform with the relevant Acts
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	- 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

		<p>of this goal</p> <ul style="list-style-type: none"> - Realignment of County’s development model to one that is climate resilient, based on lower GHG emissions, and takes full advantage of the green economy. - County accessing international financing for ambitious climate resilient and low emission development programmes. - Ensure that all sources of finances are mobilized – international, domestic, public and private – including through Public-Private Partnerships (PPPs) - Afforestation and reforestations campaign - User pays and polluter pays” principles.
Develop cheaper alternative energy be utilization in County Operations and netted surplus connected to the national grid.	<ul style="list-style-type: none"> - Mapping areas where alternative energy Sources can be harnessed by zoning wind, solar and hydro power generation through raw water as well as forming joint integration with the countries that have zero wastes as much waste is consumed to generate Energy eg Sweden 	<ul style="list-style-type: none"> - Development of County Energy Policy - Capacity building of the department - Enhance Bio mass at homestead levels - Tapping of energy gas (methane) from our Landfills - Energy generation from our wastes - (bench marking with countries already importing wastes eg Sweden) - Identify areas to invest in wind, solar and small scale hydro power Energy eg deiya has a good corridor for the wind, lower part of county is suitable for solar investment and Kiambu fourteen falls is potential for the hydropower Energy. This will be through public private partnership (PPPs) - Legislation for protecting identified alternative energy sources - Carry out Research on alternative energy sources.
Increase access to adequate safe clean affordable water	<ul style="list-style-type: none"> - To realize universal access to adequate, affordable, safe water - To improve planning, coordination and management of the water sector - Regulate water vendors to ensure quality and consumer protection - 	<ul style="list-style-type: none"> - Expand / increase water supply though construction of Dams, Treatments Plants, drilling of boreholes and Rain water harvesting - Investing in additional water distribution infrastructures. - Rehabilitation and augmentation of water system - To promote investment in community water projects to reach more rural communities - Develop and implement guidelines for utilization of funds by community water projects - Promote partnership with Private Sector and Non State Actors - Rehabilitation of stalled water project and improving on governance - Increase investment in development and maintenance of water harvesting structures - Provision of water tanks especially to

		<p>special groups and institutions</p> <ul style="list-style-type: none"> - Develop effective human resources for the water sector conducting random checks on water vendors to ensure safety
Reduce the level of unaccounted for water from the present 45 % to at least 25%	<ul style="list-style-type: none"> - Work with various agencies and local communities to undertake regular surveillance of county's water utilities 	<ul style="list-style-type: none"> - Installing meters - To develop a robust monitoring and evaluation mechanism of non-revenue water - Rehabilitation of the dilapidated water distribution networks - Zonal metering
- Water resources conservation protection	<ul style="list-style-type: none"> - To restore catchment areas and water sources through Integrated Water management - To ensure availability of water for irrigation and other agricultural purposes - Maintain an updated data base on water resources 	<ul style="list-style-type: none"> - Demarcation and enforcement of riparian areas zones. According to water law, the riparian zone extends 30 metres from the highest water mark of the river flow. - Gazettement of wetlands as public land to prevent encroachment - Rehabilitation of the catchment areas - Work with various agencies and local communities to undertake regular surveillance of county's water resource - Promote adoption of appropriate technologies in protection and conservation of catchment areas - Work with other stakeholders to undertake water resources management - Strengthen and support community institutions including Water Users Associations (WRUAs), Community forest Associations, farmers groups among others, in catchment conservation and protection - Enhance and promote private sector participation in protection, conservation and utilization of water resources
<p>Improve sewerage system</p> <p>Increase the number of the public toilets</p>	<ul style="list-style-type: none"> - To realize universal access to improved sanitation, sewerage, and drainage system - To increase access and utilization of sewerage system 	<ul style="list-style-type: none"> - Increase/ expand sewerage system - Create public awareness on the importance of connecting to sewer system - Promote appropriate onsite community sanitation system - Enforce the WASH regulation of having toilets in all public facilities such as super markets. Banks etc. - Scaling up of latrine coverage and extension of sewer line - Intensify public health inspections for toilets coverage and hygiene facilities - Support the implementation of Community Led Total Sanitation (CLTS) initiatives
Reduce environmental degradation by 50 percent by 2022.	<ul style="list-style-type: none"> - Increase the current forest cover from 16.5% to the targeted 20% Increase - Reclaiming 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

		<ul style="list-style-type: none"> - 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

Key Statistics for the Sector/ Sub-Sector

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.

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

County Water and sanitation providers 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

S/no	Water company	Area coverage in KM ²	Percentage of sustainable use
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

Kiambu County is considered as 60% urban with numerous peri-urban centres mushrooming rapidly due to land use changes. There are twelve main urban centres within the county out of which five, namely, Thika, Kiambu, Limuru, Ruiru and Juja urban centres have convectional sewer treatment system. Apart from Ruiru and Juja treatment works the rest of the treatment works are old and currently treating beyond their design limits. Kiambu sewer treatment works was constructed in 1974 with a design capacity of 1,000m³/day. It's currently receiving 2,200m³/day; Limuru was commissioned in 1984 with a design capacity of 540m³. It's currently receiving 2000m³/day; Thika was constructed 1978 with a design capacity of 6,100m³/day. The treatment facility is currently receiving 8,000m³/day. In order to address the shortfalls, Thika treatment works is currently undergoing improvement through donors funding. The capacity of the treatment system is expected increase by 6500m³/day when the on-going improvements works are completed. The following improvement is on-going in Thika and Juja

- Construction of 77km of trunk and reticulation sewers in Juja and Thika towns
- Modification of existing Thika ponds.
- Construction of 12No. Thika ponds (6,522m³/day).

Ruiru and Juja convectional treatment sewer works are work in progress. Upon completion Ruiru is design to treat 10,000m³/day and total length of 57, 440m of trunk and subsidiary sewer line installed. Juja upon competition will treat 10,000m³/day and total 7700m lengths of trunk sewers line installed. A substantial number of the developing centres within the county are not served by the sewer system. The urban and

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

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

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

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

Natural resource endowment

The main forests types in the county are natural, plantation and private forests. 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 gazetted forests with the major ones being Kieni and Kinale forests. The total acreage of Kiambu county gazetted forest is 40,032.81 hectors as shown in table.....

Names of the forests and acreage

	Forest name	Area(Ha)
1.	Kieni	13,723.6
2.	Kinale	10,504.87
3.	Kireita	4,722.15

4.	Ragia	3,591.0
5.	Upland	3,477.4
6.	Kamae	3,024.49
7.	Thogoto	764.0
8.	Muguga	225.3
	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 production.

Stakeholder Analysis

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

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

Stakeholder category	Stakeholder expectation	Sector expectation
	<ul style="list-style-type: none"> • Representation of the CG • Domestication of international obligations – treaties • Promote national cohesion • Promote inter-county trade • Arbitration of inter-county disputes 	

Capital and Non-Capital Projects

Table 52: Water, Environment, Energy & Natural Resources projects for the FY 2019/20

Programme Name : Administration planning and support services Objective: To enhance and improve service delivery. Outcome: Improved service delivery.										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
General administration	County wide	Purchase of new vehicles		13M	CGK	2019 - 2020	Number of vehicles procured	2	Ongoing	CGK
		Servicing and repair of vehicles		22M	CGK	2019 - 2020	Number of vehicles Serviced and repaired	24	Ongoing	CGK
Personnel and Support services	County wide	Staff Training.		2M	CGK	2019 - 2020	Number of staff sponsored for promotional and refresher courses	20	Ongoing	CGK
	county wide	staffs Recruitment Registering with staff professional bodies		3M	CGK	2019 - 2020	No of staff recruited No of staff registered	2 6	Ongoing	CGK
					80M	CGK	2019 - 2020	Amount of money disbursed for		Ongoing

							operations and maintenance				
		Payment of wages and salaries.		166M	CGK	2019 - 2020	Amount allocated to personal Emoluments	164M	Ongoing	CGK	
Totals				282M							

Programme Name: Environment Management and protection										
Objective: To enhance clean environment										
Outcome :reduced Environmental pollution and degradation										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Environmental management policy	GIS systems in place			5M		2019 - 2020	No of GIS systems in place	3	New	WEENR
	Environmental policies in place			6M	CGK	2019 - 2020	No. of policies developed and institutionalized	4	New	WEENR
Solid waste management	Construction of Manual waste wide	management hub		80M	CGK	2019 - 2020	No. of Manual waste management hub constructed	1	New	WEENR
	Thika subcounty Waste Segregation unit	Waste Segregation unit constructed		18M	CGK	2019 - 2020	No. of Waste Segregation unit constructed	1	New	WEENR
	Procure skips	Procurement skips		6M	CGK	2019 - 2020	No. of skips procured	20	New	WEENR
	Procure skip loaders	Procurement skip loaders		12M	CGK	2019 - 2020	No. of skip loaders	1	New	WEENR

Environmental Education and Awareness'	Eco-schools projects Greening of schools County wide	Eco-schools projects Greening of schools		18M	CGK	2019 - 2020	No. Eco-schools projects Greening of schools	60	New	WEENR
	Hold environmental awareness campaigns	Hold environmental awareness campaigns		2M	CGK	2019 - 2020	No. of awareness campaigns held	12	New	WEENR
	Environmental Trainings	Environmental Trainings		2.8M	CGK	2019 - 2020	No. environmental Trainings held	6	New	WEENR
	Procure colour coded Bins	Procure colour coded Bins		1M	CGK	2019 - 2020	No. of colour coded Bins Purchased	100	New	WEENR
	Procure colour coded bags County wide	Procurement colour coded bags		1M	CGK	2019 - 2020	No. of colour coded bags Purchased	3000	New	WEENR
	Procure anti-littering banners County wide	Procurement anti-littering banners		0.2M	CGK	2019 - 2020	No. of anti-littering banners purchased	1000		
	Procure stickers for private garbage collectors County wide	Procurement stickers for private garbage collectors		0.3M	CGK	2019 - 2020	No. of stickers supplied to private garbage collectors	10000		
Totals				152.3M						

Programme Name: Water resources management and sanitation										
Objective: To provide adequate, affordable, safe clean water and sanitation services										
Outcome: Increased access to clean and safe water										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

Water policy development and management	GIS Mapping and creation of a database for water data	GIS Mapping and creation of a database for water data		2M	CGK	2019-2020	A water database created and functional	1	On-going	CGK
	Carry out EIA	Specialization and gaps filled EIA /EA is carried out in in some of the projects implemented		2M	CGK	2019-2020	A water database created and functional	1	On-going	CGK
		Consultancy services			CGK	2019-2020	A water database created and functional	1	On-going	CGK
Water storage and flood control	Construction of water pans	Construction of water pans		25M	CGK	2019-2020	No of Pans constructed	5	On-going	CGK
	Procurement and supply of plastic tanks			8M	CGK	2019-2020	No of plastic tanks Procured and distributed	60	On-going	CGK
	Construction of Elevated tanks	Construction of Elevated tanks		63M	CGK	2019-2020	No of Elevated tanks Constructed	25	On-going	CGK
Water resources conservation protection ,sanitation and sewerage	Reliable source of quality water	catchment areas reclaimed		2.8M	CGK	2019-2020	No of the catchment areas reclaimed		Ongoing	CGK
		Kms of the river riparian where trees are planted			CGK	2019-2020	Kms of the river riparian where trees are planted		Ongoing	CGK
	Rehabilitated and regenerated water ways & river courses	Rivers restored catchment areas reclaimed			CGK	2019-2020	Kms of Rivers restored		Ongoing	CGK
	Toilet construction	Construction of new toilet		20M	CGK	2019-2020	No of new toilets constructed	8	Ongoing	CGK

	Rehabilitation of toilets	Rehabilitation of toilets		15M	CGK	2019-2020	No of toilets rehabilitated	20	Ongoing	CGK
	Construction of bio digester	Construction of bio digester		5M	CGK	2019-2020	No of bio digesters constructed	5	Ongoing	CGK
	Extension of sewer	Extension of sewer		10M	CGK	2019-2020	No of kms of sewer extended	1.5km	ongoing	CGK
Water supply infrastructures	equipping boreholes	equipping boreholes		44M	CGK	2019-2020	No of boreholes equipped	22	On-going	CGK
	rehabilitation of existing water supply	rehabilitation of existing water supply		10M	CGK	2019-2020	No of water supply rehabilitation	5	ongoing	CGK
		Procure modern ground water investigation instrument		4M	CGK	2019-2020	No of modern ground water investigation instrument	2	New	CGK
		Procurement of assorted extension pipes, pipe laying		104M	CGK	2019-2020	Km laid assorted extension pipes	100	On-going	CGK
		Procurement of water meters		30M	CCK	2019-2020	No of meters supplied and Reduction in % of uncounted for Water	1000	On-going	CGK
		Constructions of water kiosk		15.4M	CGK	2019-2020	No of water kiosks	22	On-going	CGK
		Construction of intake works and treatment plants		30M	CGK	2019-2020	No of treatment plants to be constructed	2	On-going	CGK
		Procurement of water meters, Constructions								

	of water kiosk										
	Construction of intake works and treatment plants										
		Procure surveying equipment (total station, GPRS devices)		5M	CGK	2019-2020	No of 3 surveying equipment units (total station)		New	CGK	
		Installation of signage		1M	CGK	2019-2020	No of 60 signage erected		On-going	CGK	
TOTALS				396.2M							

Programme Name natural resources conservation and management										
Objective: To increase forest cover and sustainable management of natural resources										
Outcome: improved natural resources conservation and management										
Sub program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Natural resources conservation and management	All sub counties	Tree planting in schools		5M	CGK	2019 - 2020	No of trees planted	210,000	New	WEENR
		Planting of trees in degraded areas of county forest and water catchment and riparian areas		6.5M	CGK	2019 - 2020	No of trees planted in county forests/ water catchment/riparian areas	260,000	New	WEENR

		Giving farmers trees and fruit seedlings (Farm forestry)		7M	CGK	2019 - 2020	No of seedlings grown in farms	270,000	New	WEENR
		Planting of trees in highways and county open spaces e.g. quarries		6.5M	CGK	2019 - 2020	No of trees planted in open spaces and road reserves (beautification)	260,000	New	WEENR
	County wide	Mapping by use of GIS all sector activities e.g. tree planting, quarrying etc		2M	CGK	2019 - 2020	No of activities mapped	1	New	WEENR
	County wide	Planting of bamboo trees		5M	CGK	2019 - 2020	No of giant bamboo planted	70,000	New	WEENR
Securing habitats for wildlife		Securing habitats		1M	CGK	2019 - 2020	No of Secured habitats	1	New	WEENR
County policy coordination and support		Development of Natural resource conservation and management policy		3M	CGK	2019 - 2020	No of policies Developed	1	New	WEENR
Totals				36M						

Programme Name Renewable Energy and Climate Change										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Energy conservation and efficiency	procurement and distribution of Energy saving Cooking stove	Procurement & distribution of energy saving cook stoves at household levels	-Savings on money - Conservation of environment/ Energy Conservation -Reduced smoke emission	3 M	CGK	2019 - 2020	-Number of cook stoves, distributed -Improved health condition due to reduced smoke emissions	600	Ongoing	CGK
	Procurement Institution energy saving cooking stove	Procurement & distribution of energy saving cook stoves at institutional levels	Conservation of environment/ Energy Conservation -Reduced smoke emission	2 M	CGK	2019 - 2020	-Number of cook stoves, distributed	5	Ongoing	CGK
	Procurement and installation of solar panel in institutions (County Wide)	Installation of solar panels in schools	Reduced Carbon emissions - Conservation of environment	6 M	CGK	2019 - 2020	-No. of solar panels installed -No. of Institutions connected to solar energy	4	New	CGK
Conversion of waste into energy	Construction and installation of Biogas systems	Construction and installation of bio gas systems Demonstration of operation and maintenance of biogas systems	-Improved environmental condition Environmental conservation	1.5 M	CGK	2019 - 2020	No. of biogas plants constructed & in use -No. of households using biogas -Improved environmental condition	3	New	CGK
	Briquettes	Setting up	-Creation of	1.5M	CGK	2019	No. of	3	NEW	CGK

	production –county wide	of briquettes making sites - Procurement of briquettes making machine -Production and sale of briquettes	employment/ Income generation -Reduction of environmental impact - Conservation of environment			- 2020	briquettes making machines procured - No of Kgs of briquettes made & sold			
Education and advocacy work	Undertake a climate change vulnerability assessment exercise	Undertake a climate change vulnerability assessment exercise		0.5 M	CGK	2019 - 2020	Number of vulnerability hotspots identified	12	Ongoing	CGK
	Sensitizing the community on use of renewable energy	Hold sensitization campaigns		1.5 M	CGK	2019 - 2020	No. of people trained Number of sensitization campaigns held Adoption rates	12	Ongoing	CGK
	Undertake awareness campaign on climate change issues and adaptation strategies	Undertake awareness campaign on climate change issues and adaptation strategies		3 M	CGK	2019 - 2020	-Number of awareness campaigns held	12	Ongoing	CGK
	Construction and equipping of the center Demonstration of production & use of different forms of renewable energy	Construction and equipping of the center		20 M	CGK		- Creation of a renewable energy and climate change center	1	NEW	CGK
Totals				39M						

Cross-sectoral implementation considerations

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

				<p>excavations so that they exercise caution to minimize chances of underground infrastructure damage.</p> <ul style="list-style-type: none"> - Work closely with the responsible institutions such that in case of damage, the services are restored within the shortest time. - Reroute sensitive infrastructure where possible.
Natural resources conservation and management (climate change)	Road department	- Construction road network	- Decrease in forest coverage, rapid deterioration of land cover leading to changing rainfall resulting droughts and flooding, loss of biodiversity, threats to animal and plant species, change in vegetation composition and structure, and depletion of water quality and quantity through the destruction of catchments and underground aquifers. creates a window for invasive species, new pests and diseases	- Enactment of overarching climate change legislation to provide the framework for coordinated implementation of climate change responses and action plans

3.2.8 Health Services

The department has spread out its strategies in the six broad programmes which outline its priorities in Administration, planning and support services, Preventive health services, Curative health services, Pharmaceutical services, Health policy development and management and Reproductive health services

Vision

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

Mission

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

Sector Goal

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

Key statistics for the sector

The sector has 108 facilities; 70 dispensaries, 24 Health centres, 10 Level 4 hospitals, 3 Level 5 hospitals and 1 Beyond zero mobile clinic. There are 120 Community units. The total Health workforce is 2,679 and has 651 skilled and unskilled casual workers.

Development Needs, Priorities and Strategies

Needs	Priorities	Strategy
Reduction of maternal mortality	<ul style="list-style-type: none"> - Basic Antenatal package - Skilled delivery - Basic Emergency Obstetric Care (BmOC) - Comprehensive Emergency Obstetric Care (CemOC) - Obstetric Complications - Quality of Obstetric Care - Maternal and Perinatal Death Surveillance (MPDSR) 	<ul style="list-style-type: none"> - Capacity building for health workers and community - Health work force - Promote maternal high impact interventions - Health commodity security - Health promotion and hygiene - Infection prevention and control - Linkages and referrals (ambulance central command) - Demand creation and advocacy - Respectful maternity care - Strengthen maternal perinatal death surveillance and response - Increase staffing levels - Construction of more maternity units/Special units - (new born units, Critical Care Unit (CCU), Renal Units) - Support supervision
End preventable deaths of new-borns and children under 5 years of age, and reduce neonatal and under-5 mortality	<ul style="list-style-type: none"> - Emergency Triage and Treatment (ETaT) - Maternal and Perinatal Death Surveillance (MPDSR) - Childhood immunization 	<ul style="list-style-type: none"> - Infection prevention and Control - Commodity security-supply chain management - Health education on hygiene - Capacity building for Health workers and community workforce - Linkages and referrals - Improve infrastructure for the new-borns/special units/

Needs	Priorities	Strategy
		<ul style="list-style-type: none"> - equipment - Increase Immunization coverage - Improve the nutrition of mothers - Improve the nutrition status of neonates and children - Support supervision - Environmental management - Promote use of Long Lasting Insecticides Treated Nets for under ones and children - Promotion of WASH/CLTS - MPDSR - Improve staffing levels - Scale up IMCI Training at the facility and community. - Partnership and stakeholders engagement
<p>End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</p>	<ul style="list-style-type: none"> - Tackle New HIV Infections - Reduce TB infections - Prevent out breaks of water borne diseases and other communicable diseases - Vector -borne, zoonotic and water-borne diseases 	<ul style="list-style-type: none"> - Ensure allocation of significant HIV/AIDS fund in the county health budget - Reduce of HIV stigma in the county - Strengthen HIV testing and services in the county - All facilities to provide HTS in all departments - Partner with HIV implementing partners- Coordination and planning - Advocacy to institutions to review HIV unit curriculums on HIV -HIV not taught seen as a social problem but a common unit - Multisectoral approach both internally and externally - Strengthen community health strategy in the county - Disseminate and Implement the existing HIV policies strategies and guidelines - Conduct regular client exit interview to monitor client satisfaction - -strengthen surveillance systems for early disease outbreak detection

Needs	Priorities	Strategy
Reduce premature mortality from non-communicable diseases and promote mental health and well-being	<ul style="list-style-type: none"> - Diagnosis and treatment of Elevated blood sugar (Diabetes) - Diagnosis and treatment of high blood pressure (Hypertension) - Screening and early intervention for breast, cervical and prostatic cancers - 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
Prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol	<ul style="list-style-type: none"> - Stop harmful use of alcohol - Elimination of second generation alcoholic beverages - Pharmacological, psychosocial and rehabilitation and aftercare services - Diagnosis and treatment of concomitant and/or underlying mental health problems 	<ul style="list-style-type: none"> - Construction of specialised one-stop centre for treatment and rehabilitation for alcohol and substance abuse - Resources mobilization for the County Alcohol Substance Treatment and Rehabilitation Programme (ASATREP) - Public-Private Partnerships - Community based interventions - Access of resources from Directorate of Alcoholic Beverages Control for Treatment and Rehabilitation
Reduction of deaths and injuries from road traffic accidents	<ul style="list-style-type: none"> - Emergency Medical Services - Treatment and Rehabilitation - Capacity building - Public private partnerships - Legislation and policy briefs - Communication and awareness 	<ul style="list-style-type: none"> - Centrally co-ordinated ambulance system and EMS nerve co-ordination centre - Set up Emergency Medical Teams in 4 identified key health facilities that are part of EMS - Construct and/or refurbish and/or equip accident and emergency units in 4 identified health facilities - Training of paramedics and ambulance staff on first response in emergency settings - Community outreaches - Training and certification of health-care workers - Build, renovate and/or upgrade and equip accidents and emergencies - Community and facility based occupational and physical therapy - Media and IEC materials - Policy brief to establish and fund emergency medical services - Establish collaboration with private and other

Needs	Priorities	Strategy
		partners in Emergency Medical Services, communication and awareness
Ensure universal access to sexual and reproductive health-care services	<ul style="list-style-type: none"> - Reach Adolescents and Youths with sexual and reproductive health-care services - Family planning services - Communication and awareness - Confront stigma and discrimination associated with sexual health and sex education - Early diagnosis, effective treatment and management of specific reproductive health issues including menstrual disorders, infertility, abortion and post-abortal care - Prevention, early diagnosis and treatment of sexually transmissible infections 	<ul style="list-style-type: none"> - Procurement of Family planning and other commodities for sexual and reproductive health-care - Capacity building for health-care providers on FP, Youth Friendly services, diagnosis and treatment of sexually transmissible diseases and reproductive health problems - Build, renovate and/or upgrade of Youth Friendly Centres - Provide Client Centred Family Planning services
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	<ul style="list-style-type: none"> - Alternative sources of financial resources for health - Financial protection for the poor - High quality essential care - Essential medicines - Expanded Programme on Immunization - Health information technology and systems 	<ul style="list-style-type: none"> - Mandatory and mass recruitment to National Hospital Insurance Fund (NHIF) - Free NHIF registration for families living below poverty line - Establish County Quality Health Assurance System - Increase routine immunization coverage
Reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination	<ul style="list-style-type: none"> - Domestication and implementation of a Occupational Safety Health and Administration Policy (OSHA) - Research on death and illnesses from hazardous chemicals and air, water, soil pollution and contamination and occupational hazards - Public health inspections and/or approvals - Improve waste management - Advocacy and awareness on environmental health issues 	<ul style="list-style-type: none"> - Establish a multi sectoral consultative forum to and/or develop OSHA policy for Kiambu County - Launch and dissemination of Kiambu OSHA policy - Formation of the County and sub-County OSHA management committee - Public sensitization on the OSHA policy requirements - Establish a register for deaths and illnesses from chemicals and air, water, soil pollution and contamination, including unintentional deaths and occupational hazards - Conduct a survey of hazardous chemicals, occupational and environmental hazards in the County of Kiambu and level of compliance with OSHA policies

Needs	Priorities	Strategy
		<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
Increase health financing and the recruitment, development, training and retention of the health workforce	<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
Strengthen the capacity of the county for early warning, risk reduction and management of county, national and global health risks	<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
Strengthen Health Research and Innovation	<ul style="list-style-type: none"> - Carry out research and dissemination of research findings - Act as a repository of data, statistics and information related to health of the County residents; - Monitor and evaluate the of the implementation of the Kiambu Health Services ACT 	<ul style="list-style-type: none"> - Establish a mechanism for institution Scientific and Ethical Review through partnering with National Commission for Science, Technology and Innovation (NACOSTI) approved Ethical Review Committee in institutions of higher learning and research in the County of Kiambu - Establish at least one Clinical and Public Health Research Centre for the County of Kiambu as a way of mainlining the culture of Health research - Establish and maintain of a registry of all research

Needs	Priorities	Strategy
		<p>activities being undertaken in the County</p> <ul style="list-style-type: none"> - 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 the County Emergency Rapid Response Team (CERRT) - Continuous surveillance of disease and morbidity patterns to identify key and emerging new areas of concern - Assist in the incubation of innovative ideas that have the potential to change healthcare provision - Assist in the adoption and/or evaluation of Health Information Management Systems to ensure they support both health services provision and monitoring and evaluation needs by providing timely, accurate and data that can be analysed - Build research capacity among County Health workers in order to be able to fully question and answer the health challenges that they encounter daily from an evidence point of view - Provide an advisory role in key decisions that the Department of Health may be involved through representation in key KCHMT committees - Organize and conduct the evaluation of the

Needs	Priorities	Strategy
		performance of the community, sub-county and county management teams in implementation of the Kiambu Health Services Act 2014.

Significant capital and non-capital development

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

The significant non capital projects are; increasing HRH levels where a Locum policy has been formulated, ensuring Universal Health Care where the department aims to ensure affordable services for all through registration into NHIF and accreditation of all public health facilities. The department also aims at ensuring efficient and effective Emergency Medical services through refurbishing of existing ambulances and establishing a responsive EMS unit. Primary health care will also be improved through the community health Strategy by increasing the number of Community units and providing a stipend to the Community Health Volunteers.

Stakeholders Analysis

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

Capital and Non-Capital Projects

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

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

Table 53: Health Services Capital projects for the 2019/20 FY

Programme Name: Administration, Planning and Support services										
Sub Program me	Project name Location (Ward/S ub county/ county wide)	Descrip tion of activiti es	Green Econom y consider ation	Estima ted cost (Ksh.)	Sou rce of fun ds	Ti me fra me	Perform ance indicato rs	Target s	stat us	Impleme nting Agency
Administ ration Services	Construct ion of a level 4 hospital in Bibirioni area	Provisio n of a new health facility		125,499 ,982	KC G	201 9/2 0	No. of Complet ed new and function al facility	1 level 4 hospita l constru cted	ong oin g	Departm ent of Health Services
Administ ration Services	Upgrade of Githungu ri health centre to a level 4 hospital	Upgradi ng of Githungu ri health centre to a level 4 hospital		312,500 ,000	KC G	201 9/2 0	No of complet e and function al level 4 hospital	1 level 4 hospita l upgrad ed	ong oin g	Departm ent of Health Services
Administ ration Services	Construct ion of ablution block and renovatio n works in Cianda dispensar	Constru ction of toilet block and renovati on works	Biogas producti on	10,000, 000	KC G	201 9/2 0	% of works complet ed	100% of works comple ted	Ne w	Departm ent of Health Services

	y, Cianda ward, Kiambaa sub county									
Administration Services	Construction of patient toilet block in Wangige level 4 hospital, Kabete ward, Kabete sub county	Construction of toilet block	Biogas production	4,000,000	KCG	2019/20	No of toilet blocks constructed	1 toilet block constructed and completed	New	Department of Health Services
Administration Services	Refurbishment works and construction of a covered walkway in Karia dispensary, Ikinu ward, Githunguri sub county	Renovation works finishing and repairs of the buildings	Increase natural lighting	4,000,000	KCG	2019/20	% of works completed	100% of works completed	New	Department of Health Services
Administration Services	Rehabilitation and refurbishment of the buildings in Mutate dispensary, Kiamwangi ward, Gatundu south sub county	Renovation works finishing and repairs of the buildings	Increase natural lighting	3,000,000	KCG	2019/20	% of works completed	100% of works completed	New	Department of Health Services
Administration Services	Construction of covered walk way in Rwamburi dispensary, Ndeiya	Construction works	Increase natural lighting	1,000,000	KCG	2019/20	% of works completed	100% of works completed	New	Department of Health Services

	ward, Limuru sub county									
Administ ration Services	Refurbish ment of the building and constructi on of maternity in Thigio dispensar y, Ndeiya ward, Limuru sub county	Renovat ion works finishin g and repairs of the building s	Increase natural lighting	10,000, 000	KC G	201 9/2 0	% of works complet ed	100% of works comple ted	Ne w	Departm ent of Health Services
Administ ration Services	Construct ion of incinerato r in Karatu level 4 hospital, Ndarugo, Gatundu south sub county	Supply of incinera tor, constru ction of accessor y facilitie s.	Condens ation of the smoke released to the environ ment	4,000,0 00	KC G	201 9/2 0	No of incinerat ors construc ted	4 inciner ators construc ted	Ne w	Departm ent of Health Services
Administ ration Services	Construct ion of incinerato r Kigumo level 4 hospital, Komothai ward, Githungu ri sub county	Supply of incinera tor, constru ction of accessor y facilitie s.	Condens ation of the smoke released to the environ ment	4,000,0 00	KC G	201 9/2 0	No of incinerat ors construc ted	3 inciner ators construc ted	Ne w	Departm ent of Health Services
Administ ration Services	Supply and installatio n of generator and renovatio n of the laborator y unit in Gachoror o health centre, Juja ward,	Supply and installat ion of generat or	Increase natural lighting and use of air cleanser	6,000,0 00	KC G	201 9/2 0	% of works complet ed	100% of works comple ted	Ne w	Departm ent of Health Services

	Juja sub county.									
Administration Services	Construction of theatre and renovation of the laboratory unit in Ndeiya health centre, Ndeiya ward, Limuru sub county	Construction works, Renovation works finishing and repairs of the building	Increase natural lighting	8,000,000	KCG	2019/20	% of works completed	100% of works completed	New	Department of Health Services
Administration Services	Renovation of the OPD and the laboratory unit Muchatha dispensary, Muchatha ward, Kiambaa sub county.	Renovation works finishing and repairs of the buildings	Increase natural lighting	4,000,000	KCG	2019/20	% of works completed	100% of works completed	New	Department of Health Services
Administration Services	Renovation works of the laboratory unit in Gatundu level 5 hospital, Ng'enda ward, Gatundu south sub county.	Renovation works finishing and repairs of the buildings	Increase natural lighting	10,000,000	KCG	2019/20	% of works completed	100% of works completed	New	Department of Health Services
Administration Services	Renovation works of the laboratory unit in Ngewa health centre, Ngewa ward, Githungu	Renovation works finishing and repairs of the buildings	Increase natural lighting	4,000,000	KCG	2019/20	% of works completed	100% of works completed	New	Department of Health Services

	ri sub county.									
Administration Services	Construction of maternity unit and renovation works of the OPD in Kinoo dispensary, Kinoo ward, Kabete ward	Renovation works finishing and repairs of the buildings	Increase natural lighting	10,000,000	KCG	2019/20	% of works completed	100% of works completed	New	Department of Health Services
Administration Services	Extension of the OPD building in Kereita forest dispensary, Kijabe ward, Lari sub county	Renovation works of the OPD building	Increase natural lighting	3,000,000	KCG	2019/20	% of works completed	100% of works completed	New	Department of Health Services
Administration Services	Refurbishment, construction of covered walkway and waiting bay in Ngecha health centre, Tigoni/Ngecha ward, Limuru sub county	Renovation works finishing and repairs of the buildings and walkway	Increase natural lighting	6,000,000	KCG	2019/20	% of works completed	100% of works completed	New	Department of Health Services
Administration Services	Renovation of a dispensary Kahawa wendani dispensary, Kahawa Wendani ward,	Construction of consultation rooms, pharmacy, MCH, laboratory,	Increase natural lighting	12,000,000	KCG	2019/20	% of works completed	100% of works completed	New	Department of Health Services

	Ruiru sub county	offices, stores and waiting bay, fence, toilets and incinerator								
Administration Services	Construction of a dispensary Ndumberi dispensary, Ndumberi ward, Kiambu sub county	Construction of dispensary and incinerator	Increase natural lighting	12,000,000	KC G	2019/20	No of dispensaries constructed	1 dispensary constructed and completed	New	Department of Health Services
Administration Services	Supply and installation of generator in Wangige level 4 hospital, Kabete ward, Kabete sub county	Supply and installation of generator	use of air cleanser	4,000,000	KC G	2019/20	No of generators supplied and installed	1 generator supplied and installed	New	Department of Health Services
Administration Services	Supply and installation of generator in Kigumo level 4 hospital, Komothai ward, Githunguri sub county	Supply and installation of generator	use of air cleanser	4,000,000	KC G	2019/20	No of generators supplied and installed	1 generator supplied and installed	New	Department of Health Services
Administration Services	Supply and installation of generator	Supply and installation of generator	use of air cleanser	4,000,000	KC G	2019/20	No of generators supplied and	1 generator supplied and	New	Department of Health Services

	in Karatu level 4 hospital, Ndarugo ward, Gatundu south sub county	or					installed	installe d		
TOTAL				564,999,982						

Table 54: Health Services Non-Capital Projects 2019/20 FY

Programme Name: Administration, Planning and Support services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Descript ion of activities	Gree n Econ omy consi derat ion	Estimated cost (Ksh.)	Sour ce of fund s	Time frame	Perfor mance indicat ors	Targ ets	statu s	Implemen ting Agency
Administr ation Services	Provision of transport services County wide	Servicing and fueling of vehicles	Use of eco-friendly fuels	10,000,000	CGK	2019/20	No. of service able vehicles	41	Ongo ing	Departme nt of Health services
		Purchase of Utility vehicles		9,600,000	CGK	2019/20	No. of vehicle s purchas ed	2	New	Departme nt of Health services
		Purchase of specializ ed trauma Ambulances		15,000,000	CGK	2019/20	No of speciali sed trauma / evacuation ambulances	2	New	Departme nt of Health services
	Installation of Health Management Information Systems in Health facilities County wide	Automati on of facilities		52,000,000	CGK	2019/20	No. facilitie s fully automa ted with the HMIS	10	New	Departme nt of Health services
	Customer satisfaction enhancement County wide	Installati on and improve ment of service		570,000	CGK	2019/20	No. of improv ed Service charters	21	New	Departme nt of Health services

Programme Name: Administration, Planning and Support services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Descript ion of activities	Gree n Econ omy consi derat ion	Estimated cost (Ksh.)	Sour ce of fund s	Time frame	Perfor mance indicat ors	Targ ets	statu s	Implemen ting Agency
		charters								
		Establishing customer care units		5,700,000	CGK	2019/20	No. of customer care service units	19	New	Departme nt of Health services
		Carry out Customer satisfaction surveys		470,000	CGK	2019/20	No. of customer satisfaction surveys	21	New	Departme nt of Health services
	DHIS2 reporting County wide	Purchase of airtime and internet bundles		720,000	CGK	2019/20	No. of facilities submitting DHIS2 reports	107 facilities	Ongo ing	Departme nt of Health services
	Support supervision/Monitoring	Support supervision visits		3,000,000	CGK	2019/20	No. of monthly visits done by CHMT	12	Ongo ing	Departme nt of Health services
		Support supervision visits		384,000	CGK	2019/20	No. of monthly visits done by SCHMTs	144	Ongo ing	Departme nt of Health services
Personnel services	Staff enhancement Countywide	Payment of salaries		2,710,000,000	CGK	2019/20	No. of staff remunerated	2825 staff	Ongo ing	Departme nt of Health services
		Recruiting more staff		530,000,000	CGK	2019/20	No. of staff recruited	172 staff	Ongo ing	Departme nt of Health services
		Promoting staff		1,895,000	CGK	2019/20	No. of staff promotions done	379 staff	Ongo ing	Departme nt of Health services
	Staff performance management	Appraising staff		14,685,000	CGK	2019/20	No. of staff apprais	2997 staff	New	Departme nt of Health

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
	County wide						ed			services
		Rewarding Well performing staff		14,000,000	CGK	2019/20	No. of Annual reward events held at Sub County Level	12	New	Department of Health services
		Team building		21,400,000	CGK	2019/20	No. of team building activities done	21	New	Department of Health services
Finance Services	Establishment of procurement and disposal systems-Countywide	Putting in place procurement and disposal systems		676,000	CGK	2019/20	No. of functional procurement committees in place	13	New	Department of Health services
Total				3,395,100,000						

Programme Name : Preventive Health Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Community Health Services	Community and facility based health care services	Community mobilization Organize and attend barazas CHV selection Induction & training CHVs		5,220,000	CGK	July 2019- June 2020	No. of CHVs selected and trained	136	New	DHS
	Community health	Household visits		9,432,000	CGK	July 2019-	No. of CHEWs		New	DHS

Programme Name : Preventive Health Services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	services	Community dialogue days Community action days				Jne 2020	& CHV monthly reports			
		Payment of Stipends to CHVs at a rate of 3000/= per CHV per month		69,156,000	CGK	July 2019- June 2020	No. of active CHVs paid stipends	1921	New	DHS
		Provision of assorted uniforms to CHVs		9,605,000	CGK	July 2019- June 2020	No. of CHVs provided with uniforms	1921	New	DHS
		Provision of CHV kits		47,400,000	CGK	July 2019- June 2020	No. of CHVs provided with Kits	1896	New	DHS
	Health education promotion	Mobilization and Awareness creation		1,440,000	CGK	July 2019- June 2020	No. of CHEWs & CHV reports / events	48	New	DHS
		Community sensitization		900,000	CGK	July 2019- June 2020	No. of community meetings held	3	New	DHS
	Hygiene and sanitation related diseases	Procurement & delivery of chemicals Spraying of the houses		4,900,000	CGK	July 2019- June 2020	No. of households sprayed	25,080	new	DHS
	Jigger prevention and control	Prevention and control advocacy Treatment of infested cases		190,000	CKG	July 2019- June 2020	No. of advocacy and treatment sessions / activity done	12	New	DHS
	Cemeteries maintenance	Clearing of overgrown vegetation, Fencing, Provision of		280,000	CKG	July 2019- June 2020	No. of cemeteries maintained	14	New	DHS

Programme Name : Preventive Health Services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		shades and sanitary facilities								
Primary Health Care	Comprehensive School health program	Sensitization Deworming		7,440,000	CKG	July 2019- June 2020	No. of school going children sensitized and dewormed	300,000	New	DHS
	School health clubs	Sensitization Training and follow up		4,500,000	CKG	July 2019- June 2020	No. of school health clubs formed and trained	90	New	DHS
	School sanitation project	Inspections Sensitization and follow up		214,285	CKG	July 2019- June 2020	No. of schools with adequate sanitation facilities	45	New	DHS
	Hand washing initiatives	Sensitization Training Installation of hand washing facilities and follow up		214,285	CKG	July 2019- June 2020	No. of schools trained and installed with leaky tins	45	New	DHS
	Capacity building for TOTs & champions on health issues	Mobilization Training and follow up of ToTs health champions.		4,480,000	CKG	July 2019- June 2020	No. of TOT and champions trained	160	New	DHS
	Parents program on family matters	Sensitization Training and follow up		1,000,000	CKG	July 2019- June 2020	No. of parents trained	250	New	DHS
	Community Nutrition	Child nutrition and growth monitoring	Sensitization Weighing Meetings Supplement		700,000	CKG	July 2019- June 2020	% of children weighed	25.7%	Ongoing

Programme Name : Preventive Health Services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		procurement Demonstrations		800,000	CGK	July 2019- June 2020	% reduction of children wasted	2.3%	Ongoing	DHS
				650,000	CGK	July 2019- June 2020	% reduction of children stunted	4.6%	Ongoing	DHS
				650,000	CGK	July 2019- June 2020	% of underweight children supported in the programme	3.5%	Ongoing	DHS
				500,000	CGK	July 2019- June 2020	% of children supplemented	72%	Ongoing	DHS
				7,200,000	CKG	July 2019- June 2020	% of under 5 weighed in the community per month		Ongoing	DHS
				500,000	CKG	July 2019- June 2020	% of children exclusively breast fed	75%	Continuous	DHS
	Accelerated nutrition services		Sensitization Meetings		640,000	CGK	July 2019- June 2020	No. of launches done for nutrition services	2	New

Programme Name : Preventive Health Services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
				1,100,000	CGK	July 2019- June 2020	No. of nutrition weeks held	1	New	DHS
				540,000	CGK	July 2019- June 2020	No. of nutrition awareness outreaches held		New	DHS
Community Workers Basic Health Service Training	Capacity building on community health issues	Sensitization Training and follow up		3,850,000	CGK	July 2019- June 2020	No. of community workers trained	726	New	DHS
	Medical waste management	procurement, construction and commissioning of medical waste management facilities		450,000	CGK	July 2019- June 2020	No. of waste management facilities commissioned	2	New	DHS
		Training Sensitization and follow up		200,000	CGK	July 2019- June 2020	No. of people trained	4	New	DHS
	Vaccination services	Vaccine procurement and Vaccination of international travellers		1,913,043	CGK	July 2019- June 2020	No. of travellers vaccinated	1000	New	DHS
Environmental health and disease Control (Communicable and Non-Communicable)	Community and facility based disease surveillance	Community based surveillance reports		200,000	CGK	July 2019- June 2020	No. of weekly community surveillance undertaken	52	New	DHS
		Reporting on disease		600,000	CGK	July 2019-	Number of	60	New	DHS

Programme Name : Preventive Health Services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		outbreaks				June 2020	community units reporting on disease outbreaks			
		Training HCWs on disease outbreak preparedness and response		240,000	CGK	July 2019- June 2020	No. of HCWs trained on disease outbreak preparedness and response	100	New	DHS
		Confirmation of zoonotic diseases		100,000	CGK	July 2019- June 2020	No. of reported cases from facilities and community	50	New	DHS
		Antimicrobial resistance surveillance		200,000	CGK	July 2019- June 2020	No. of antimicrobial resistance surveillance lab reports	50	New	DHS
	Vaccine preventable disease (Measles, AFP &NNT) surveillance	Training RRT members		240,000	CGK	July 2019- June 2020	No. of trained RRT members	120	New	DHS
		Screening of measles and other outbreaks		300,000	CGK	July 2019- June 2020	Number of screened cases of measles and other outbreaks	100	New	DHS

Programme Name : Preventive Health Services

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Screening of AFP		400,000	CGK	July 2019- June 2020	Number of AFP cases screened	30	New	DHS
	Preparedness and disease response	CERRT review meetings on preparedness and disease response		340,000	CGK	July 2019- June 2020	Number of CERRT review meetings	4	New	DHS
		Sensitization of sub county rapid response team members		1,000,000	CGK	July 2019- June 2020	Number of sub county Rapid response team members sensitized	50	New	DHS
		Surveillance stakeholders meetings		200,000	CGK	July 2019- June 2020	No. of surveillance stakeholders meetings held	2	New	DHS
Menstrual hygiene management	Quality menstrual services	Provision of quality menstrual services		600,000	CGK	July 2019- June 2020	No. of officers offering quality MHM services	12	New	DHS
				3,600,000	CGK	July 2019- June 2020	No. of persons accessing quality menstrual services	2000	New	DHS
		Commemoration of National health days		2,800,000	CGK	July 2019- June 2020	No. of national health days	8	New	DHS

Programme Name : Preventive Health Services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							commemorated			
		Stakeholders fora held		300,000	CGK	July 2019- June 2020	No of forums held	4	New	DHS
		Review meetings		576,000	CGK	July 2019- June 2020	No of meetings held	12	New	DHS
	Trainings on Menstrual health management	Menstrual champions training		288,000	CGK	July 2019- June 2020	No of people trained as menstrual champions	12	New	DHS
		Health clubs training on MHM		1,800,000	CGK	July 2019- June 2020	No. of health clubs trained	12	New	DHS
	WASH facilities	Provision of WASH facilities		5,636,800	CGK	July 2019- June 2020	No of WASH facilities provided	3648	New	DHS
Community led total sanitation (CLTS)	Latrines coverage	Construction of latrines		56,471	CGK	July 2019- June 2020	No. of new latrines constructed	3648	New	DHS
	Community CLTS - (ODF)	Mobilization Meeting Triggering Construction Follow up		4,228,235	CGK	July 2019- June 2020	No. of triggered, claimed and certified villages (ODF)	100	New	DHS
		Construction of public sanitary facilities along major highways		500,000	CGK	July 2019- June 2020	Number of facilities constructed	1	New	DHS
Legal and standards compliance	Compliance to public health laws and	Sensitization Prosecution		492,000	CGK	July 2019- June 2020	No. of prosecutors and staff	3	New	DHS

Programme Name : Preventive Health Services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	regulations						trained			
Food and water quality control services	Food and water borne diseases reduction	Sensitization Sampling Prosecution		490,000	CKG	July 2019- June 2020	No. of samples analyzed	192	New	DHS
	Food premises certification	Sensitization Sampling certification		1,000,000	CKG	July 2019- June 2020	No of food premises certified	10000	New	DHS
	Food quality rules and standards compliance	Sensitization Sampling Certification		12,600,000	CKG	July 2019- June 2020	No. of food handlers certified	18000	New	DHS
Total				224,852,119						

Programme Name : Curative Services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
County hospital services	Provision of assorted medical equipment County wide	Equipping facilities with assorted medical equipment		89,000,000	CGK	2019/20	No. of facilities equipped with assorted medical equipment	22	Ongoing	CGK
		Leasing medical equipment		200,000,000	CGK	2019/20	No of facilities equipped	2(facilities)	Ongoing	CGK

Programme Name : Curative Services

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		t					with leased medical equipment			
	Provision of non-pharmaceuticals County wide	Acquisition, distribution of non-pharmaceuticals		7,000,000	CGK	2019/20	No. of facilities provided with non-pharmaceuticals	107	Ongoing	CGK
	County sanitation services County wide	Provision of cleansing and sanitary materials		5,000,000	CGK	2019/20	No. of facilities provided with cleansing materials and sanitary items	107	Ongoing	CGK
	Provision of Linen Countywide	Provision of Linen to facilities		39,000,000	CGK	2019/20	No. of facilities provided with linen	108	New	CGK
	Youth friendly services Countywide	Establish and provide youth friendly services in facilities		10,500,000	CGK	2019/20	No. of facilities offering youth friendly services	8	New	CGK
	Baby friendly services Countywide	Provide baby friendly services in health facilities		3,600,000	CGK	2019/20	No. of facilities that are baby friendly (10 steps)	10	New	CGK
		Establish lactation stations in health facilities		2,600,000	CGK	2019/20	No. of facilities with lactation stations	10	New	CGK
	Provision of kitchen gardens in	Provide kitchen gardens		5,000,000	CGK	2019/20	No. of facilities with	4	New	CGK

Programme Name : Curative Services

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	health facilities County wide						kitchen gardens			
	Provision of supplementary feeds County wide	Provide Supplementary feeds		16,000,000	CGK	2019/20	No. of facilities with adequate supplementary feeds	8	New	CGK
	Provision of nutrition services equipment County wide	Equipping facilities with nutrition services equipment		4,000,000	CGK	2019/20	No. of facilities with nutrition service equipment	107	Ongoing	CGK
	Screening and treatment medical camps County wide	Conduct screening and treatment medical camps		2,000,000	CGK	2019/20	No. of screening and treatment medical camps conducted	8	Ongoing	CGK
County clinics management	PWD friendly services County wide	Provision of PWD friendly services in health facilities		2,000,000	CGK	2019/20	% of health facilities offering PWD friendly services	20	Ongoing	CGK
	Dental Health services County wide	Establish dental clinics		1,000,000	CGK	2019/20	No. of dental clinics established	1	New	CGK
	Isolation services County wide	Establish Isolation Units		10,000,000	CGK	2019/20	No. of functional isolation units	1	New	CGK
County Mental Health services	Mental health services County wide	Establishment of Mental Health units		10,000,000	CGK	2019/20	No. of model mental health units	1	New	CGK

Programme Name : Curative Services											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
		Establish a rehabilitation and treatment center		30,000,000	CGK	2019/20	No. of functional rehabilitation and treatment centres established	1	New	CGK	
Surgery and Specialized Medical Services	ICU Services County wide	Increase the no.of centers offering ICU services		15,000,000		2019/20	No. of centres offering ICU services	1	New	CGK	
	ICU Services County wide	Establish ICUs offering enteral and parenteral nutritional services		28,000,000		2019/20	No. of ICUs offering enteral and parenteral nutritional	1	New	CGK	
	Oxygen plants County wide	Installation of Oxygen plant		30,000,000	CGK	2019/20	No of oxygen plants installed	1	New	CGK	
	NCD Centers County wide	Establishment of NCD center		50,000,000	CGK	2019/20	No. of Chronic disease management centers-NCDs	1	New	CGK	
	Medical equipment and consumables		Procure and Install CT scan machines		75,000,000	CGK	2019/20	No. of equipment (CT scans) installed for specialized care	1	New	CGK
			Procure and install diagnostic ultrasound		1,000,000	CGK	2019/20	No. of diagnostic ultrasound	1	New	CGK

Programme Name : Curative Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		machines					equipment provided			
	Provision of blood gas analyzers County wide	Provide blood gas analyzers		500,000	CGK	2019/20	No. of blood gas analyzers provided	1	New	CGK
	Provision of Hematology and Biochemistry analyzers	Provide lab Equipment		5,000,000	CGK	2019/20	No. of Hematology and biochemistry analyzers	5	New	CGK
	Provision of Lab Reagents	Provide lab Reagents		20,000,000	CGK	2019/20	No. lab reagents		New	CGK
Child health	Training of health care workers on IMNCI (Integrated management of newborn and childhood illnesses) County wide	Conduct trainings on IMNCI (Integrate management of new-born and childhood illnesses)		3,875,000	CGK	2019/20	No. of health care workers trained on IMNCI	120		CGK
	Provision of oral rehydration treatment corners County wide	Provide oral rehydration therapy centers		457,000	CGK	2019/20	No. of Functional Oral rehydration treatment corners	50	New	CGK

Programme Name : Curative Services

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Economy consider ation	Estimated cost (Ksh.)	Sour ce of funds	Time frame	Perform ance indicator s	Targ ets	status	Implemen ting Agency
	Provision of pulse oximeters County wide	Provide pulse oximeters for assessing Oxygen saturation in management of Pneumonia		62,500	CGK	2019/20	No. of health facilities using Pulse Oximeter s	5	New	CGK
	Training of health care workers on Emergency Triage and Treatment (ETAT)	Conduct trainings on Emergency Triage and Treatment (ETAT)		3,875,000	CGK	2019/20	No of health care workers trained on ETAT	60	New	CGK
County Emergen cy services	Provision of Emergency services	Employ emergenc y medical technicians		246,000	CGK	2019/20	No. of emergenc y medical technicians employed	10	New	CGK
		Form medical emergenc y teams		100,000	CGK	2019/20	No. of medical emergenc y teams formed	14	New	CGK
		Equip ambulanc es		16,000,000	CGK	2019/20	No of Ambulan ces fully equipped, ACLS/B LS	22	New	CGK
		Train drivers on emergenc y care		270,000	CGK	2019/20	No of drivers employed trained on emergenc y care	10	New	CGK

Programme Name : Curative Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Total				686,085,500						

Programme Name :Pharmaceutical Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
County pharmacies	Hospital pharmacy renovation Countywide	Renovating pharmacies to meet standards		10,000,000	CGK	2019/20	No of pharmacies renovated	5	New	CGK
	Procurement of nutraceuticals	Procure and stock facilities with nutraceuticals		7,000,000	CGK	2019/20	% of hospitals fully stocked all year round	50%	New	CGK
County clinic medicine supply and inventory management services	Provision of pharmaceuticals and storage equipment Countywide	Procure and stock facilities with pharmaceuticals and storage equipment		300,000,000	CGK	2019/20	% of facilities fully stocked all year round	100%	80%	CGK
	Inventory management systems in health facilities Countywide	Establish inventory management systems in facilities	Online inventory system	5,000,000	CGK	2019/20	% of facilities with inventory management system	50%	New	CGK
Total				322,000,000						

Programme Name: County Health Policy Development and Management
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Sub Program me	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Health Policy, Planning and Financing	Health quality standards improvement County wide	Conduct patient satisfaction surveys	Paperless surveys	500,000	CGK	2019/20	Number of patient satisfaction surveys conducted	1	New	Department of Health Services, County Government of Kiambu
	Health quality standards improvement County wide	Conduct health provider satisfaction surveys	Paperless surveys	500,000	CGK	2019/20	Number of health provider satisfaction surveys conducted	1	New	Department of Health Services, County Government of Kiambu
	Skills and competencies enhancement County wide	Develop Transport pooling Policy brief and cabinet paper		150,000		2019/20	Policy brief and cabinet paper developed and functional	1	New	Department of Health Services, County Government of Kiambu
		Develop a policy brief and cabinet paper on improving Health standards and quality assurance		150,000		2019/20	Policy brief and cabinet paper developed and functional	1	New	Department of Health Services, County Government of Kiambu
		Develop a policy brief and cabinet paper on prevalent non-communicable diseases		150,000			Policy brief and cabinet paper developed and functional	1	New	Department of Health Services, County Government of Kiambu

Programme Name: County Health Policy Development and Management										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Develop Mental health services and Alcohol and substance treatment and rehabilitation policy brief and cabinet paper		150,000		2019/20	Policy brief and cabinet paper developed and functional	1	New	Department of Health Services, County Government of Kiambu
		Develop a policy brief and cabinet paper on decongesting Referral hospitals through improved Primary health care		150,000		2019/20	Policy brief and cabinet paper developed and functional	1	New	Department of Health Services, County Government of Kiambu
		Develop a policy brief and cabinet paper on Unique identification for health of Kiambu Residents		150,000		2019/20	Policy brief and cabinet paper developed and functional	1	New	Department of Health Services, County Government of Kiambu
Health Standards and Quality	Health quality standards improvem	Development of the county nutrition	NNAP	2,000,000	CGK	2019/20	Functional county nutrition action plan	1	New	Department of Health Services, County Government

Programme Name: County Health Policy Development and Management

Sub Program me	Project name Location (Ward/Su b county/ county wide)	Descriptio n of activities	Green Econom y consider ation	Estimated cost (Ksh.)	Source of funds	Time fram e	Performa nce indicators	Targ ets	statu s	Implementi ng Agency
Assurance	ent	action plan								of Kiambu
	County wide	Further and higher training for health workers		80,000,000	CGK	2019/20	Number of health personnel trained	530	Conti nuous	Department of Health Services, County Government of Kiambu
	County wide	Skills and competencies enhancement		1,000,000	CGK	2019/20	No. of IMAM training conducted	2	Conti nuous	Department of Health Services, County Government of Kiambu
	County wide	Medical research and innovation								
Health Capacity	County wide	Skills and competencies enhancement	Hold HIV & Nutrition training	1,000,000	CGK	2019/20	No of Nutrition HIV training conducted	2	Conti nuous	Department of Health Services, County Government of Kiambu
	County wide	Medical research and innovation								
Health Capacity	Skills and competencies	Hold Nutrition		1,680,000	CGK	2019/20	No of Nutrition	4	Conti	Department of Health

Programme Name: County Health Policy Development and Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Building and Training	ies enhancement	& TB training					& TB training conducted		nuous	Services, County Government of Kiambu
	County wide									
	Medical research and innovation County wide	Hold MIYCF training		1,000,000	CGK	2019/20	No of 2 MIYCF training conducted		Continous	Department of Health Services, County Government of Kiambu
		Hold on job training (OJT) on TB sites		5,000,000	CGK	2019/20	% of TB sites done OJT	80%	Continous	Department of Health Services, County Government of Kiambu
County Health Research and Innovation Programme	Research and innovation	Conduct health research on priority areas		5,000,000	CGK	2019/20	% funding directed to medical research	0.3%	Continous	Department of Health Services, County Government of Kiambu
TOTAL				98,580,000						

Programme Name Reproductive Health										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Family planning	Family planning services	Provide contraceptives to women of reproductive		1,000,000	CGK	2019/20	% of women of Reproductive age	72%	New	Department of Health Services

	County wide	age					receiving family planning				
Maternal child health services	Maternal child health care County wide	Provision of ARVs to HIV+ pregnant mothers		1,000,000	CGK	2019/20	% HIV + pregnant mothers receiving preventive ARV's	100	New	Department of Health Services	
		Provision of LLITNs to targeted pregnant women	N/A	600,000	CGK	2019/20	% of targeted pregnant women provided with LLITN's	40	New	Department of Health Services	
		Conduct skilled deliveries	N/A	500,000	CGK	2019/20	% deliveries conducted by skilled attendant	90	New	Department of Health Services	
		Provision of quality maternal child health care		400,000	CGK	2019/20	% of facility based maternal deaths	70	New	Department of Health Services	
				500,000	CGK	2019/20	% of newborns with low birth weight	4	New	Department of Health Services	
				500,000	CGK	2019/20	% of facility based fresh still births	1	New	Department of Health Services	
		Provision of Antenatal care		1,000,000	CGK	2019/20	% of pregnant women attending 4 ANC visits	55	New	Department of Health Services	
		Conduct Cancer cervical screening		3,000,000	CGK	2019/20	% Women of Reproducti	25	New	Department of Health	

							ve age screened for Cervical cancers			Services
		Provision of BEOC		600,000	CGK	2019/20	% of facilities providing BEOC	85	New	Department of Health Services
		Provision of CEOC		600,000	CGK	2019/20	% of facilities providing CEOC	60	New	Department of Health Services
		Carry out maternal audits/deaths		1,000,000	CGK	2019/20	% maternal audits/deaths audits	100%	New	Department of Health Services
		Provision of supplements to pregnant women		1,000,000	CGK	2019/20	% of pregnant women supplemented with Iron and folic	80%	New	Department of Health Services
		Vitamin A supplementation to all under 5	N/A	2,000,000	CGK	2019/20	% of under fives supplemented	100%	70%	Department of Health Services
		Conduct community growth monitoring	N/A	5,000,000	CGK	2019/20	% of under fives weighed	60%	New	Department of Health Services
Immunization services	County immunization services	Conduct immunization services to children		6,000,000	CGK	2019/20	% of fully immunized children	90	New	Department of Health Services
Total				24.7M						

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross -sector impact		Measures to harness or mitigate the impact
		Synergy	Adverse impact	
Preventive Health Services	Health and Water, Energy, Environment and Natural resources	-Water quality control -Solid waste management -Liquid waste management	Duplication of roles	-Policy to set out mandate as far as water quality control, solid and liquid waste management is concerned
Administration, Planning and Support Services	Health and Administration and Public Service	Human Resource Management		-Create a conducive environment to progressively recruit staff as need arises to curb staff shortages -Fast track promotions and re-designations -Establish a strong Performance Management system
Preventive Health Services Curative Health Services	Health and Administration and Public Service	-Awareness creation and rehabilitation services for drug and substance abusers -Establishment of drop in centres (DICE) in every constituency		-Establish Prevention and Treatment programmes within the county -Collaboration in liquor licensing -Training of a health personnel in mental health and psychology (human skill mix)
Preventive Health Services	Health and National 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
Preventive	Health and Agriculture, Livestock and Fisheries	-Animal food quality control -Map out disease zones -Vaccination and treatment of	-Duplication of Food quality control -Humans developing resistance to	-Establishment of an interdepartmental Committee -Establishment of technical working group

		livestock with antibiotics (antimicrobial resistance) -Zoonotic disease surveillance	antibiotic -Human/animal disease transmission	
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3.2.9 Education, Culture, Gender and Social Services

The sector comprises ECDEs, Gender, culture and Social services and VTCs. The sector plans to construct and equip new ECDE centers, vocational training centres, refurbish and renovate the existing ones and upscale school feeding programs. Promote social and cultural programmes for the people of Kiambu.

Subsector composition

The sector comprises of three Directorates

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

Vision

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

Mission

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

Sector/ subsector Goal

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

Key statistics for the sector/ sub-sector

The sector comprises of 513 ECDE centers and 33 operational vocational training centers. There are numbers of social halls i.e Kiambu, kikuyu and four Thika and other culture and social infrastructure i.e. paradise lost, fourteen falls.

Development needs, priorities and strategies

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"> - Develop VTC bill, scheme of service for VTC instructors and BOG policy - Develop ECDE school feeding bill, 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, two 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 center's development	<ul style="list-style-type: none"> - Increase access to vocation training - Improve quality of training in Vocational Training centres - Integrate ICT into training - Increase the number of jua kali artisans who are certified by National Industrial Training Authority (NITA) and other accredited examining bodies - Improve 	<ul style="list-style-type: none"> - Construction and establishment of new vocational centres - Renovation and refurbishment of existing physical infrastructure in VETCs - Recruit additional VET instructors - Rebrand and introduce new courses like driving, culvert making, accounting, supply chain, human resource management, project planning and management and secretarial studies to diversify courses offered in vocational centres to match with market demand. - Provide modern training tools and equipment - Establish motor vehicle repair centres and garages in vocational centres - Transfer county old vehicles to YPs - Develop a curriculum for short courses - Subsidize youth polytechnic training fee - Internet connectivity to all vocational training centres - Procure computers for VETs - Construct computer labs - Mobilize jua kali artisan for short courses that lead to certification - Introduce production units/ IGAs to generate extra income for vocational training.

Development need	Priority	Strategy
	funding in vocational training centres	
Early Childhood Development Education (ECDE)	<ul style="list-style-type: none"> - Child Care and feeding programme - Increase access to Early Childhood Development Education (ECDE) - Recruitment of more ECDE teachers 	<ul style="list-style-type: none"> - Enhance ECDE feeding programme to cover children up to age five - Construct seven new ECDE centres and refurbish/renovate existing ones - Recruit 55 ECDE teachers - Provide play and teaching and learning materials and teaching aids to ECDE children - In serving ECDE teachers on competence based curriculum
Bursary fund	Increase the number of needy students from 24,000 to 30,000 in secondary school and colleges	Timely allocation of funds and proper identification of the needy and vulnerable cases
Gender, Culture and Social Services	Establish legal framework for gender, culture and disability mainstreaming	<ul style="list-style-type: none"> - Develop policies and bills in line with gender, culture and social services mainstreaming - Developing flagship projects i.e. heritage conservation - Gather data for persons with disability - Construct and equip libraries and social halls - Organize workshops and exhibitions for artist - Rehabilitation of street children - Construct and equip a GBV center - Women in economic empowerment and capacity building for vulnerable groups

Capital and Non-Capital Projects

A. Capital Projects

- Proposed constructions of 2NO classrooms and ablution block at ECDEs centers in the County.
- Proposed construction of 2NO workshops and ablution blocks at VTCs in the County.
- Proposed construction of Social Halls at Gikambura market in Karai ward and Kahawa Sukari in Kahawa Sukari ward
- Proposed construction of a Library at Gitothua in Gitothua ward
- Proposed refurbishment of a Jamhuri children's in Township ward
- Proposed construction of a Historical monument at Kirangari in Nyathuna ward
- Proposed construction of a GBV rescue Center at Ruiru in Biashara ward

B. Non- Capital Projects

- Child care and feeding Programme
- Quality Assurance
- Recruitment of ECDE teachers
- Co-curricular activities
- Instructional materials
- Benchmarking and team building
- Department Bills and policy making
- Capacity building of staff
- Recruitment of instructors
- Exhibitions and trade shows
- Bursary
- Promotion of cultural heritage, gender and disability mainstreaming

Table 55: Education, Culture, Gender and Social Services Capital projects for the 19/20 FY

Program: General Administration, Planning and Support Services										
Objective; To improve service delivery										
Outcome; Improved efficiency and effectiveness in service delivery										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration services	Office renovation	Renovation of offices		2M	C.G. K	2019 - 2020	No. of offices renovated	1	New	Directorate of education
	Office equipment and furniture	Purchase of office equipment and furniture		10.5M	C.G. K	2019 - 2020	No. of office Equipment and furniture purchased and maintained	1	New	Directorate of education
	Vehicles purchase	Purchasing, fuelling and maintaining of vehicles		8.5M	C.G. K	2019 - 2020	No. of vehicles purchased, fueled and maintained	3	New	Directorate of education
Totals				22M						
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	Project name Location (Ward/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	Construction, renovation and refurbishment of ECDE Centers and ablution blocks County Wide (as per the annex)	Construction, renovation and refurbishment of ECDE classrooms and ablution blocks	N/A	35M	CGK	2019 - 2020	No. of ECDE centers and ablution blocks constructed	10	New	Directorate of ECDE
TOTALS				35M						

Program: 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	Project name Location (Ward/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, refurbishment, renovation of Vocational Training Centers, Youth Polytechnics, Offices and Ablution blocks (Countywide)	Construction, refurbishment, renovation of VTCs and ablution blocks	N/A	24M	CGK	2019 - 2020	No of VTCs and ablution blocks constructed	4	New	Directorate of VTC
	Purchase of Modern tools and equipment for all the VTCs	Procurement, delivery and distribution of modern tools and equipment	N/A	25M	CGK	2019 - 2020	Percentage equipment	100	new	Directorate of VTC
	Equipping of Modern garages in Four centers i.e. nyaga,wabeni,ndumberi and uthuru VTCs	Procurement, delivery and distribution of equipment	N/A	9.5M	CGK	2019 - 2020	Percentage equipment	100	New	Directorate of VTC
	Equipping of Computer labs(Countywide)	Establishment, equipment delivery and networking	N/A	10M	CGK	2019 - 2020	Percentage equipment	100	New	Directorate of VTC
Total				68.5M						
Programme: Gender, Culture and Social Services										
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.										
Infrastructure	Construction, refurbishment, renovation of halls, libraries, museum, children home,GBV center and ablution blocks	Construction, refurbishment, renovation of halls, libraries, museum,	N/A	30	CGK	2019 – 2020	No of completed infrastructural projects	10	New	Directorate of Gender, culture and social services

		children home, GBV center and ablution blocks								
TOTALS				156M						

Table 56: Education, Culture, Gender and Social Services Non-Capital Projects 2019/20 FY

Programme Name Program: General Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Personnel services	Staff remuneration	Remuneration of staff, allowances and statutory deductions paid		654M	CGK	2019 - 2020	No of staff remunerated, allowances paid and statutory deductions paid.	1660	New	Office of Chief Officer
Administration services	Project monitoring county wide	Institutions monitored and benchmarked		11M	CGK	2019 - 2020	No of institutions and projects monitored, benchmarkings and meetings attended.	20	New	Office of Chief Officer
	Team building	Team building activities held		3M	C.G.K	2019 - 2020	No. of team building activities held	1	New	Office of Chief Officer
	Performance contract	Staff under performance contract		2M	C.G.K	2019 - 2020	No. staff under performance contract	1635	New	Office of Chief Officer
	Exhibitions and Media shows	Hold exhibitions, media shows and distribute posters		8M	C.G.K	2019 - 2020	No of exhibitions and media shows done and posters and distributed	5	New	Office of Chief Officer
	Bursary	Disbursement		200m	C.G.	2019	The	30,000	New	Office of

		ent of bursary fund to vulnerable and needy cases			K	- 2020	amount of money disbursed			chief officer
TOTALS				878M						

Programme : 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
Child care and feeding Programme county wide	Feeding Programme	Improve developmental health, learning and psychosocial wellbeing of ECDE going children		230M	CGK	2019 - 2020	No. of ECDE children benefitting from Nutrition programme	33,000	New	Directorate of ECDE
Quality Assurance and standards	Quality assurance	Improve Quality of early childhood education.		6M	CGK	2019 - 2020	Quality education in ECDE centers	513	New	Directorate of ECDE
Teacher training and curriculum development	ECDE teachers recruitment	Recruitment, Induction and Deployment		70M	CGK	2019 - 2020	No. of ECDE teachers recruited	400	New	Directorate of ECDE
	Instructional materials	Procurement, Delivery of the materials		15M	CGK	2019 - 2020	No. of ECDE centers instructed with materials	513	New	Directorate of ECDE
Legal and policy framework	ECDE Bills and policy making	Provide policy guidelines for appointment and operations		5M	CGK	2019 - 2020	No. of policies, bills and regulations developed	3	New	Directorate of ECDE
TOTALS				326M						

Programme Name Vocational, Education and Training										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Technical trainer and instructor services	Recruitment of instructor	Recruitment, Induction and Deployment		30M	CGK	2019 - 2020	No of instructors recruited	100	New	Directorate of Vocational Education and Training
Totals				30M						

Programme Gender, Culture and 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
Gender and Culture	Gender and Disability	Mainstreaming and Economic empowerment.		1M	CGK	2019 - 2020	No of women, youth and PWDs groups funded.	300	New	Directorate of Gender, Social and Culture
	Alcohol, drug and substance abuse	Implement the alcohol and drug abuse policy		5M	CGK	2019 - 2020	No of youths rehabilitated from alcohol and drug abuse	300	New	Directorate of Gender, Social and Culture
	Street families	Rehabilitation of street families		5M	CGK	2019 - 2020	No of street families rehabilitated	50	New	Directorate of Gender, Social and Culture
	Cultural development	Upcoming artists mentorship	N/A	1M	CGK	2019 - 2020	No of youth trained	60	New	Directorate of Gender, Social and Culture

	Kenyan music and dance	Participation in Kenyan music and cultural festivals and UNESCO National Celebrations		10M	CGK	2019 - 2020	No of upcoming artist mentored	60	New	Directorate of Gender, Social and Culture
	Cultural and Heritage	Conservation and heritage management sensitization		5M	CGK	2019 - 2020	No of sensitization programs held	1	New	Directorate of Gender, Social and Culture
	Heritage sites	Rehabilitation of heritage sites			CGK	2019 - 2020	No of cultural and heritage sites rehabilitated	2	New	Directorate of Gender, Social and Culture
	Gender Based Violence	Prevention response and management		100,000	CGK	2019 - 2020	No of multi-stakeholders technical working groups formed, No of sensitization forums held	2	New	Directorate of Gender, Social and Culture
	Community Development	Provision of assistive devices ,sanitary wear, blankets and food stuff		5M	CGK	2019 - 2020	No of assistive devices issued	100	New	Directorate of Gender, Culture
	International Day of Old persons	Celebrations, awareness on tailor made health programs for old persons		3M	CGK	2019 - 2020	No of old persons reached	1,200	New	Directorate of Gender and Culture
	Cultural exchange program	Procurement of transport services and accommodation services		2M	CGK	2019 - 2020	No of programs held no of	3	New	Directorate of Gender and Culture

		for the exchange program					officers participating			
Total				37M						

Sector/sub-sector key stakeholders

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

Cross-sectorial Implementation Considerations

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

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

of Childhood education	Early evaluation, school Management and curriculum development	government	and services, and poor management	
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3.2.10 Youth Affairs, Sports and Communication

The sector comprises of several sub sectors; youth affairs, sports and communication. The sectors plans to provide county residents with adequate sporting facilities including stadiums, sporting grounds and sporting equipment ,youth empowerment through capacity building and skill enhancement , registration and participation of county staff teams with various sports federations , affiliation of county team with relevant sports federation , equipping county teams with sportswear, empowering youths ,women and people with disabilities through Jijenge fund loans and enhancing county 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, and entrepreneurship funding through the county youth, women and PWDs enterprise fund.

Sports: Promotion of sporting culture through construction of sporting facilities and introduction of new sports in the county i.e. cricket.

Communication: Enhancing public communication and sensitization of county projects.

Development needs of the sector

Development need	Priorities	Strategy
Promotion of sports	Sports facilities management Sports development	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. 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

Stakeholder analysis

Stakeholder category	Stakeholder Expectation	Sector Expectation
Football Kenya Federation (FKF) Athletics Kenya Kenya Volleyball Federation (KVF) KICOSCA KYISA	<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 	<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

Stakeholder category	Stakeholder Expectation	Sector Expectation
Mainstream media i.e. NTV, KTN, CITIZEN	<ul style="list-style-type: none"> annual competitions Priority on county positive news County procurator of goodwill 	<ul style="list-style-type: none"> Motivation of county staffs through sporting activities Exposure of county youth to national sporting arenas. Up to date communication equipment

Capital and Non-Capital Projects

Capital projects-Construction of Limuru high altitude training center, construction of Iri Kiririga, Kirigiti stadium, Kanjeru stadium, Ruiru stadium, Thika stadium, upgrade of one field per ward, completion of Kirigiti amphitheater.

Non-capital projects -Capacity building and skill enhancement.

Table 57: Youth Affairs, Sports and Communication Capital projects for FY 2019/20

Programme Name General Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration services	Office equipment	Purchase of equipment		12M	CGK	2019 - 2020	No. of offices equipped	3	new	Department of youth and sports
Personnel services	Staff remuneration	Remuneration of staff, allowances and statutory deductions paid		88M	CGK	2019 - 2020	No of staff remunerated, allowances paid and statutory deductions paid	40	ongoing	Department of youth and sports
Total				100M						

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		10.M	KCG	2019 - 2020	Percentage completion	100%	new	KCG
	Lari-kirenga stadium	Construction of natural turf and indoor arena		15.M	KCG	2019 - 2020	Percentage completion	100%	new	KCG
	Kirigiti stadium.	Construction of indoor arena		5.M	KCG	2019 - 2020	Percentage completion	100%	new	KCG
	kanjeru stadium	Construction of terraces		10.M	KCG	2019 - 2020	Percentage completion	100%	new	KCG
	Githunguri stadium	Construction of terraces		10M	KCG	2019 - 2020	Percentage completion	100%	new	KCG
	Ruiru stadium	Construction of terraces		10M	KCG	2019 - 2020	Percentage completion	100%	Ongoing	KCG
	Thika stadium	Construction of tartan truck		10M	KCG	2019 - 2020	Percentage completion	100%	Ongoing	KCG
	One field per ward	Development and renovation		48M	KCG	2019 - 2020	No of fields renovated	24	Ongoing	KCG
Sports training and competition	Athletics	Participation of county athletes in local, regional, and international competitions		10M	KCG	2019 - 2020	NO. of athletes participating	500	Ongoing	KCG
	Kicosca games	Staff teams and cultural dancers		30.M	KCG	2019 - 2020	NO. of staff participating in	500	Ongoing	KCG

		participating in inter county competition					Kicosca games			
	Kyisa games	County youth participating in Kenya inter county youth association games		5M	KCG	2019 - 2020	No of youth participating in Kyisa games	200	Ongoing	KCG
	Clubs affiliation & participation fee	Paying relevant club fees to relevant sport bodies		4M	KCG	2019 - 2020	Percentage of sport bodies paid relevant fees	50%	ongoing	KCG
Totals				167M						

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	KCG	2019-2020	No. of youth trained	6,000	On going	KCG
	Jijenge fund	Providing non-interest loans to youth, women and people with disability		100M	KCG	2019-2020	No of beneficiaries availed with loans	10000	ongoing	KCG
TOTALS				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	KCG	2019-2020	No of newspapers distributed	20000	new	KCG
	Sub county communication desk	Establishment of communication desks in every sub county		30M	KCG	2019-2020	No. of communication desk set	12	new	KCG
	Communication equipment	Purchase of up to date communication equipment		20M	KCG	2019-2020	NO. of equipment purchased		new	KCG
Totals				80 M						

Cross-sectoral Implementation Considerations

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

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

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

	Agriculture	Social economic empowerment		Improve communication channel and harmonize efforts in both sectors
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3.2.11 Lands, Physical Planning and Housing

Sector composition

This sector comprises of

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

Vision

Planned & Managed Land Resource for Sustainable Development

Mission

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

Sector goal

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

Sector Mandate and Functions

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

- Formulation, implementation and review of various policies in the Department

Development needs, priorities and strategies

Development need	Priority	Strategy
Centralized land information platform	Digitalization of county land parcels information	Collect and digitize information of at least 40% of county land parcels
County Spatial Plan	Preparation and approval of county spatial structure plan	Public participation on contents in the spatial plan and presentation to the assembly for approval.
urban planning and development	Creation of new municipal and town management board	Public participation on the urbanization and creation of new municipal town as well as implementation.
Human Resource Development	Capacity building	<ul style="list-style-type: none"> - Identification of training needs. - Conduct staff capacity developments and trainings
Office space	<ul style="list-style-type: none"> - County and Sub county offices. - Financial and non-financial resources. 	<ul style="list-style-type: none"> - Construction and equipping of County and Sub county offices. - Allocate adequate resources to run these offices.
Public Education and Awareness	<ul style="list-style-type: none"> - Citizen participation -Reduction of fraudsters selling fake title deeds -public awareness on land rates and building approvals 	<ul style="list-style-type: none"> - Engaging the public on participation during projects/programs, prioritization and legislation. - Public meetings and forums to sensitize the public on rates and approvals.

Sector stakeholder's analysis

Stakeholders Category	Stakeholders Expectation	Sector Expectation
Public / citizens	<ul style="list-style-type: none"> - Provide information pertaining various county activities, project and programmes. - Ensure good governance of and ethical behavior. - Efficient service delivery - Involvement in decision making on county programmes and projects. 	<ul style="list-style-type: none"> - Provide local support to the department initiatives - participate in public forums to give their views and opinions - To abide to the county laws and regulation. - To participate in various decision making.
National government	<ul style="list-style-type: none"> - Provide timely and accurate reports. - Utilize resources efficiently and effectively - Involvement of various stakeholders in development 	<ul style="list-style-type: none"> - Timely disbursement of funds - Provision of technical assistance and capacity building - Effective collaboration
Development partners	<ul style="list-style-type: none"> - Provide timely and accurate reports - Achievement of various projects and outcomes - Practice the principle of good governance - Prudent utilization of resources - Effective monitoring and evaluation of projects 	<ul style="list-style-type: none"> - Support in implementation of various development projects - Provision of technical assistance - Effective collaboration

Stakeholders Category	Stakeholders Expectation	Sector Expectation
Parastatals	- Collaboration and cooperation during implementation of various projects	- Provision of technical support and assistance - Advisory services
Training institutions	- Collaboration and cooperation - Provide information on various training needs arising	- Collaboration and cooperation - Provision of effective and relevant skills
County Assembly	- Prudent use of resources and accounting - Implementation of set laws and policies	- Provision of oversight role - Enact laws and approve various bills and policies
Not for Profit Organizations	- Collaboration and cooperation - Provide relevant information and data - Creation of an enabling environment	- Technical and financial support - Advisory services
Private Sector	- Collaboration and cooperation - Prudent use of resources - Adherence to various project regulations and philosophies	- Effective collaborations and synergy building - Consistency and commitment

Capital and Non-Capital Projects

Table 58: Lands, Physical Planning and Housing Capital projects for the 2019/20FY

Programme Name : County Land Information Management Services										
Objective: To have and efficient spatial data management system										
Outcome: Improved revenue, Ease in access, use archival and retrieval of County Land Data										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County Land Information Service	County Land Information Service	Digitalization of county land parcels information		4M	CGK	2019/2020	Number of land parcels digitized	35,000		Department of land Housing and Physical Planning
	Property rates register	Establishment of property rates register		0.5M	CGK	2019/2020	Number of property rates registered	1,000		Department of land Housing and Physical Planning
Valuation of county property	Valuation of county property	Valuation of county property		15.4M	CGK	2019/2020	No. of county properties valued	200		Department of land Housing and Physical Planning
Management of county	County property management	management of county property		4M	CGK	2019/2020	No. of properties managed	300		Department of land Housing

property										and Physical Planning
TOTAL				23.9M						
Programme name: planning, land survey and mapping										
objective: to provide an overall spatial framework for the county to guide development										
outcome: updated, spatial plans and maps for the county										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development Control	Development application county wide	Approval of development applications		20M	CGK	2019/2020	Percentage of developers submitting development application Percentage Increase in revenue generation	10%		Department of land Housing and Physical Planning
	Enforcement and compliance to development regulations	Enforcement and compliance to development regulations		11.1M	CGK	2019/2020	Percentage increase in compliance to development regulations .	20%		Department of land Housing and Physical Planning
County Land Survey, Mapping, Boundaries establishment	Reestablishment and documentation of public land and boundaries	Reestablishment and documentation of public land and boundaries		2M	CGK	2019/2020	Number of parcel boundaries reestablished and beacons placed.	100		Department of land Housing and Physical Planning
	Identification and acquiring of title deeds for registered public land	Identification and acquiring of title deeds for registered public land		2.1M	CGK	2019/2020	Number of title deeds acquired	250		Department of land Housing and Physical Planning
	Preparation of base maps	Preparation of base maps		6M	CGK	2019/2020	Number of base maps prepared	30		Department of land Housing and Physical

										Planning
	Completion of Digital topographical mapping	Completion of Digital topographical mapping		20M	CGK	2019/2020	Percentage area of the County completed	20%		Department of land Housing and Physical Planning
TOTAL				61.2M						
Programme Name: County Urban Planning and Housing										
Objective: To ensure sustainable urban growth and development										
Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County Urban Institutional Program	Operationalization of County Urban Institutional Program	Operationalization of County Urban Institutional Program		1.8B	CGK	2019/2020	Amount in Kshs allocated to CIUDS program	1.8B		Department of land Housing and Physical Planning
County Informal settlement upgrading	Improve social economic environment security of land tenure	Improve social economic environment security of land tenure		0.5B	CGK	2019/2020	No. of upgraded settlements And basic facilities provided in the upgraded settlements	2		Department of land Housing and Physical Planning
Promotion of appropriate building technology	adopting appropriate building technology	adopting appropriate building technology		34.2M	CGK	2019/2020	Number of building technologies adopted	2		Department of land Housing and Physical Planning
Urban renewal	Increase access to decent housing	Increase access to decent housing		2.5B	CGK	2019/2020	Number of households accessing the decent houses	500		Department of land Housing and Physical Planning
TOTAL				4.834B						

Table 59: Lands, Physical Planning and Housing Non-Capital Projects 2019/20FY

Programme Name: Administration, Planning and Support Services										
Objective: To improve service delivery										
Outcome: Improved efficiency and effectiveness in service delivery										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration Services	Offices	Construction of new offices		25M	CGK	2019/2020	Number of offices constructed	2	0	Department of land Housing and Physical Planning
	Offices	Equipping offices		2M	CGK	2019/2020	Number of offices equipped	2	0	Department of land Housing and Physical Planning
	Vehicles	Purchase vehicles		10M	CGK	2019/2020	Number of vehicles purchased	2	0	Department of land Housing and Physical Planning
Personnel	Personnel	Personnel employed		6.4M	CGK	2019/2020	No. of personnel employed	5	0	Department of land Housing and Physical Planning
	Capacity building	Training sessions		6M	CGK	2019/2020	No. of training sessions	2	0	Department of land Housing and Physical Planning
	Performance Appraisals	Performance appraisals		2M	CGK	2019/2020	No. of performance appraisals done	1	0	Department of land Housing and Physical Planning
Finance Services	Performance reports	Preparation of Quarterly reports		1.2M	CGK	2019/2020	No. of reports prepared	4	0	Department of land Housing and Physical Planning
TOTAL				52.6M						

Cross-sectoral Implementation Considerations.

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

	<ul style="list-style-type: none"> Industry and Enterprise Development - Administration - Public Service - Finance 	<ul style="list-style-type: none"> and enterprise to facilitate community development - Incorporation of environmental considerations in housing development 		
Land valuation and property management	<ul style="list-style-type: none"> - Physical Planning - Urban Development and Management - Land Survey and GI - Finance - Education - Health - Sports - Administration - Public Service - Water, Environment and Natural Resources 	<ul style="list-style-type: none"> - Updated valuation register of county properties - Enhanced revenue generation from land rates - Efficient management of county properties 	<ul style="list-style-type: none"> - Risk of poor public perception 	<ul style="list-style-type: none"> - Undertake proper public participation - Continuous public sensitization
Plan Preparation and Implementation	<ul style="list-style-type: none"> - Land Survey and GI - Valuation and Asset Management Finance - Education, Gender, Culture and Social Services - Health - Youth, Sports, ICT and Communication - Administration 	<ul style="list-style-type: none"> - Controlled development - Increased revenue generation - Clear zoning and building guidelines - Protection of wetlands and ecologically fragile areas - Encourage investments - Enhanced land values - Conserve 	<ul style="list-style-type: none"> - Risk of poor public perception 	<ul style="list-style-type: none"> - Undertake proper public participation - Continuous public sensitization

	<ul style="list-style-type: none"> - Public Service - Water, Environment and Natural Resources - Roads, Transport and Public Works - Trade, Tourism, Industry and Enterprise Development - Agriculture, Livestock and Fisheries 	agricultural and forest areas		
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3.2.12 Trade, Tourism, Cooperatives and Enterprise Development

Vision:

A destination of choice for investors and tourists

Mission:

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

Sub-sector goals and targets

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

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

Development Needs, Priorities and Strategies

Development needs	Priority	Strategies
Growth of MSMEs	Development of a vibrant micro and small enterprise sector	<ul style="list-style-type: none"> - Resource mobilization - Provide right infrastructure - Developing an SME Park - Undertake research on existing opportunities - Capacity building and training in entrepreneurship - Enhance skill and technological development - Setting aside land for micro and small enterprise activities - Establish technology and business incubators and strengthening of CIDCs - Establish strengthen existing Micro and Small Enterprise Fund - Construction of Jua Kali sheds in major towns of the County. - Promotion of cottage industries
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 and industries
Mobilization of savings and investments	Promote and encourage a saving culture	Sensitizations on saving mobilization and investments Exchange Programmes
Market research and innovation	Promote research and Development	<ul style="list-style-type: none"> - Create strong partnerships with research institutions - Offer incentives for research and development - Reward creativity and innovation - Create innovation centres - Documentation of new innovations and research findings - Link industries with research institutions
Employment Creation	To facilitate the creation of	- Give incentives to spur investments

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

Development needs	Priority	Strategies
		<ul style="list-style-type: none"> - Developing and full implementation of proper schemes of service - Staff involvement in decision making in matters affecting the department.

Description of significant capital and non-capital development

The sector has partnered with development partner; World Bank to construct modern markets with modern social amenities. The markets include Kihara market, Kikuyu market, Ruiru market and Juja markets.

Key stakeholders (parastatals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/program formulation and implementation

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

Key Stakeholders analysis

S.No.	Stakeholder	Stakeholders expectations	Sector expectation
1.	Different Ministries and Departments at the National Government and	<ul style="list-style-type: none"> ▪ To ensure there is collaboration of policies ▪ To ensure there is a linkages to the government programmes and projects 	<ul style="list-style-type: none"> ▪ To formulate policy and generation of national development agenda ▪ Ensure implementation of Government Programmes and projects ▪ To monitor and evaluate of Programmes and projects ▪ To Provide the public with security, enabling legal and regulatory frameworks (Police service, Judiciary and AG's Office) ▪ Ensure mobilization of resources.

2.	Departments at the County Government	<ul style="list-style-type: none"> ▪ To offer collaboration and synergy ▪ Ensure easy access to information and proper storage of available data ▪ Ensure the data collected is correct and fairly done 	<ul style="list-style-type: none"> ▪ To offer collaboration and synergy ▪ To assist in data collection, collation, analysis, storage and dissemination ▪ Ensure provision of technical, managerial & entrepreneurship training
3.	Parastatal & Institutions KEBS, KEPHIS, NEMA, KIPI, KITI, ICDC, EPZA, KIE, KENINVEST, PORTLAND CEMENT, KENAS, KIRDI, KWAL, IDB KARI, KTB, TFC, TRA, KUC, CAK	<ul style="list-style-type: none"> ▪ 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
4.	Technical Institutions like KIST, JKUAT, MKU, UMMA, 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.
5.	General Public	<ul style="list-style-type: none"> ▪ Offer a conducive environment for the entrepreneurs. ▪ Ensure timely implementation of programmes and projects 	<ul style="list-style-type: none"> ▪ To Participate in consultative forums ▪ To Owner and be the beneficiaries of the Programmes and projects
6.	Financial Institutions Banks, MFIs, SACCOs, Table Banking, KUSCCO, CIC, CAK, KCCE, KPCU, KERRUSO	<ul style="list-style-type: none"> ▪ To ensure efficient utilization of resources ▪ Advice the relevant sectors accordingly ▪ To offer training and financial services 	<ul style="list-style-type: none"> ▪ To provide financial assistance. ▪ To provide advisory services ▪ To provide data on financial sector
7.	The County Treasury	<ul style="list-style-type: none"> ▪ To ensure efficient utilization of resources ▪ Ensure proper budget reports are handed over in time ▪ Ensure proper utilization and maintenance of resources 	<ul style="list-style-type: none"> ▪ To provide guideline and leadership in the budget making process ▪ Releases finances as per budget and in time ▪ Resource mobilization.

Capital and Non-Capital Projects

Capital projects for the sector will focus on ensuring enabling environment for investors and tourists. These will entail; local market development, promotion of export market, enterprise and industrial development, co-operation development and research, tourism promotion and marketing as well as enactment of supporting legislations. Non capital expenditure will incorporate emolument of staffs as well as administration expenses in the department.

Table 60: Trade, Tourism, Cooperatives & Enterprise Development Capital projects for the FY 2019/20

Programme Trade Development and Promotion										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Local market Development	Markets Across the county	Construction of markets		129M	CGK/ development partners / Treasury Grants	2019/20	No. of Markets constructed/ Renovated/ Rehabilitated	15	10 New 5 Ongoing by the County government	Directorate of Trade and Markets
Local market Development	Modern Stalls Across major town	Construction of modern stalls		3.5M	CGK	2019/20	No of modern stalls	25	New	Directorate of Trade and Markets
Local market Development	Bodaboda sheds Across all wards	Construction of bodaboda sheds		31.5 M	CGK	2019/20	Number of BodaBoda sheds constructed	60	New	Directorate of Trade and Markets
Promotion of investments	One stop shop for investments	Establishments Investor enabling center/one stop shop		20M	CGK	2019/20	No of investor Enabling Centers constructed	2	New	Directorate of Trade and Markets
Local market Development	Shoe shiner Kiosks /cobbler	Construction of shoe shiner		0.6 M	CGK	2019/20	No. of shoe shiners sheds constructed	2	New	Directorate of Trade and Markets

County Trade and Markets Exports Development	Trade fairs/exhibitions	Attending trade fairs / Exhibitions		14 M	CGK	2019/20	Number of Trade fair / exhibitions attended / done	3	New	Directorate of Trade and Markets
Competition Policy and Consumer Protection	Weight and Measures workshops Thika Kiambu	Construction of weight and measures workshop		32M	CGK	2019/20	No of Workshops constructed	2	New	Directorate of Trade and Markets
Competition Policy and Consumer Protection	Consumer protection awareness creation			5 M	CGK	2019/20	No. of awareness forums done	4	New	Directorate of Trade and Markets
Regulations	market policy, Market Act, PPP Policy, Investment Policy	Enactment of relevant legislations; market policy, Market Act, PPP Policy, Investment Policy		10 M	CGK	2019/20	Number of legislations in place	2	New	Directorate of Trade and Markets
Totals				245.6 M						
Programme Name; Enterprise Development and Promotion										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Industrial Development and Investment Promotion	Industrial parks Muguga, Nachu	Facilitation of establishment of an industrial parks		6M	CGK	2019/20	No. of industrial parks established	1	New	Directorate of Enterprise Development
Industrial Development and Investment Promotion	Local and international exhibitions / expo/ forums	Industrial exhibitions/ expo/ forums conducted		6M	CGK	2019/20	No. of exhibitions /expo/forums undertaken	2	New	Directorate of Enterprise Development

Industrial Development and Investment Promotion	Incubation / start – up development centers	Creation of Incubation / start – up development centers		12M	CGK	2019/20	No of 4 Incubation / start – up development centres created		New	Directorate of Enterprise Development
Industrial Development and Investment Promotion	Circular Economy	To facilitate a circular economy Maximize on product use & reuse		6M	CGK	2019/20	Number of circular economies created	1	New	Directorate of Enterprise Development
Capacity Building	MSMEs across the County	Promotion of entrepreneurship and Innovation among the MSMEs		4.5M	CGK	2019/20	No of 90 MSMEs trained		New	Directorate of Enterprise Development
Capacity Building	Promotion of value addition in MSMEs	Enhancement of value chains		12M	CGK	2019/20	No. of value chains in MSMEs	1	New	Directorate of Enterprise Development
Capacity Building	Training and mentorship programme	Training and mentorship on startup 2businesses		1M	CGK	2019/20	No of trainings and mentorship on startup businesses	1	New	Directorate of Enterprise Development
Infrastructure Development	Juakali sheds	Promotion of Establishment of Juakali sheds		12.5M	CGK	2019/20	No of Juakali sheds constructed	12	New	Directorate of Enterprise Development
TOTAL				60M						
Co-operative 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
Co-	Capacity	Carrying		9.9M	CGK	2019/20	No. of	220	New	Directorate of

operative development	building	out capacity building on Cooperatives				0	cooperatives management members trained / educated			Co-operatives
Co-operative development	Audit Unit Vehicles	Procure cars for Audit Unit		14M	CGK	2019/20	No. of vehicles procured	2	New	Directorate of Co-operatives
Co-operative development	Safes for Registry	Procure safes for Registry		8M	CGK	2019/20	No,of safes purchased	2	New	Directorate of Co-operatives
Cooperative Society, Research and Advisory	Digitalization of cooperatives	Digitalization of cooperative activities and Registry		18M	CGK	2019/20	No. of Digitalized systems in place	1	New	Directorate of Co-operatives
Totals				49.9M						
Tourism Development and Promotion										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Tourism expo/events / forums/	Tourism expo/event s/ forums	Carrying out Tourism expo/events/ forums		20M	CGK	2019/20	Number of tourism expo events done	4	New	Directorate of Tourism and Marketing
Tourism promotion and marketing	Tourism Tour Bus	Purchase of a county Tourism Tour Bus		12M	CGK	2019/20	Number of buses purchased	1	New	Directorate of Tourism and Marketing
Tourism promotion and marketing	Miss Tourism competition	Host kiambu Miss Tourism competition		10M	CGK	2019/20		1	New	Directorate of Tourism and Marketing
Tourism	Tourist	Construct		70M	CGK	2019/20	Number	2	New	Directorate of

Infrastructure Development	sites rehabilitation/landscaping/development	ion/rehabilitation/landscaping and development of tourist sites across the county				0	of tourist sites rehabilitated/landscaped/developed			Tourism and Marketing
Legislation	Tourism Policy, Bills, Acts and Regulations	Enactment of Tourism Policy, Bills, Acts and Regulations		9M	CGK	2019/20	number of legal instruments in place	1	New	Directorate of Tourism and Marketing
Improvement of Local heritage sites	Tourism sites preservation and Gazettement of local heritage sites	To facilitate preservation and embark on gazette ment of local heritage sites		1M	CGK	2019/20	Number of sites preserved / local heritage sites gazette	2	New	Directorate of Tourism and Marketing
Total				122M						

Table 61: Trade, Tourism, Cooperatives & Enterprise Development Non-Capital Projects FY 2019/20

Programme Name; Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration Services	Improved performance in service delivery			68M	CGK	2019/20	Number of offices supported	22		
Personnel Services	Office support County wide	Support of Personnel Emolument		58M	CGK	2019/20	Amount allocated	68		
Total				126M						

Cross-sectoral Implementation Considerations

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

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Trade promotion and Development	Agriculture	Creation of markets for agricultural produce		Construction of more agricultural based markets Holding of regular agricultural based trade fairs and exhibitions
Tourism Promotion and Development	Agriculture Education	Creation of markets for agricultural produce	Erosion of existing positive African culture	Promotion of positive cultural exchange to conserve and cartel the prevailing social norms
Enterprise Development	Education (TVETs) Environment	Provision of technical skills to MSMEs	Pollution from industrial development	Working together with Environment department to ensure relevant bylaws are adhered too.

Co-operative Development	Agriculture	Provide capital for farmers in form of loans and subsidised inputs		Establishment of more agricultural based Cooperatives, linkage with the agriculture sector in policy making.
	Education	Provide educational platforms through which issues dealing with social services can be highlighted		

3.2.13 Roads, Transport and Public Works

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

The Department of Roads, Transport, Public works and Utilities commitment to improving the existing road network in the rural areas to enable farmers, other small-scale traders move wares to market centres should be a priority since Kiambu County economy is dependent on Agriculture and Furthermore, good roads are essential for the development of commerce, tourism and other services. Apart from upgrading the existing road network, the Government will build new road network to open up those areas that have in the past been left behind in roads development. Boresha Barabara programme will ensure that all the roads that have been rehabilitated are maintained on a regular basis.

The Department targets to construct 240 km of gravel rural access roads, 20km of bituminous roads, maintain over 300km of roads, Construct and/or rehabilitate 10 number motorable and footbridges, improve security by installation of over 300 No. streetlights, 60 No. high masts and use of other sources of energy for street lighting to expand the coverage. This will improve the security, accessibility and connectivity therefore improve economic activities.

Vision

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

Mission

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

Composition and Mandate

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

- **County Roads & Transport Directorate;**

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

- **County Public Works Directorate:**

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

- **County Utilities Directorate:**

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

Development Goals and Targets

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

Infrastructure Development needs, Priorities and Strategies

Development needs	Priority	Strategies
Poor maintenance of Roads, Non-motorised Tracks, bridges and Busparks	Maintain infrastructure to avoid huge costs in reconstruction	- Boresha barabara
Quality control	-Maintain drainage of all constructed roads and keep the road camber off storm water -Rehabilitate fair surface roads	- Effective supervision and laboratory test for materials in use - Maintenance of road drains

Development needs	Priority	Strategies
	to motorable state	
Poor connectivity of road network	-To facilitate designs and construction of roads, Non motorized Traffic, storm water drains	- Labour based works to be introduced - Rehabilitating the already done projects - Opening up of new access roads
Congestion	To facilitate designs and construction of missing links to ease congestion	- Provision of ample parking by construction of busparks, busbays and bypasses in CBDs.
Security	Street lighting urban and shopping centres and highmast in densely populated areas	- Installation of flood masts and streetlights - Use of alternative sources of energy to expand the coverage

Stakeholders Analysis

Stakeholders Categories	Stakeholder Expectations	Sector Expectations
Line Departments	- Provision and sharing of necessary information - Interdepartmental relationship driving towards achieving the sector mandate	- Interdepartmental relationship driving towards achieving the sector mandate
Development Partners	- Sharing of information - Sharing of workplans - Proper management of the provided resources and proper reporting	- Support the Government to deliver its mandate to the residents - Share challenges in implementations and how to curb them - Sharing a reporting template for proper monitoring and sharing of information
Beneficiaries	- Sharing of information - Service delivery with value for money	- Sharing of information - Share challenges - Give priority projects and programme to facilitate proper planning

Capital and Non Capital Projects

Table 62: Roads, Transport and Public Works Non Capital projects for FY 2019/20

Programme Name: P1;Administration, Planning and Support Services										
Objective:To facilitate efficient service delivery by the Department										
Outcome: Improved service delivery and staff motivation										
Sub Program me	Descrip tion of Activiti es	Project Name/ Location(Ward/ Sub County)	Green Econom y consider ation	Estim ated cost (Kshs.)	Sou rce of fun ds	Tim e Fra me	Key perform ance Indicato rs	Plan ned Targ ets	Statu s	Implemen tation Agency
SP 1.1 Administ ration Services	Develop ment of service charter (County)	Developm ent of service charter (County)	N/A	100M	CG K	2019 /20	Number of service charter develop ed	1	Ongo ing	CGK
	Constru ction of office block	Constructi on of office block	Green building	15M	CG K	2019 /20	Number of office block construc ted	1	Desi gns to start	CGK
SP 1.2 Personnel Services	Staff recruitm ent	Staff recruitmen t	N/A	1M	CG K	2019 /20	No. of staff recruited	4	Ongo ing	CGK
	Staff training	Staff training	N/A	4M	CG K	2019 /20	No. of staff Trained	50	Ongo ing	CGK
	Perform ance apprais al	Performan ce appraisal	N/A	N/A	CG K	2019 /20	Perform ance reviews and contracts	259	Ongo ing	CGK
SP 1.3 Finance Services	Acquisit ion of machine ries; Excavat or, Roller, Trucks	Acquisitio n of machinerie s; Excavator, Roller, Trucks	N/A	100M	CG K	2019 /20	No. of Excavat ors acquired Rollers Trucks Manlift	1 1 3 2	Ongo ing	CGK
Total				220M						

Table 63: Roads, Transport and Public Works Capital projects for FY 2019/20

Programme Name: P2;Public works and Infrastructure maintenance										
Objective:To develop quality, reliable, sustainable and resilient infrastructure, to support economic development										
Outcome: Improved connectivity and accessibility										
Sub Programme	Description of Activities	Project Name/ Location(Ward/ Sub County)	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time Frame	Key performance Indicators	Planned Targets	Status	Implementation Agency
SP 2.1 Maintenance of County Roads and Bridges (Boreshabara) -Roads -Bridges -Non Motorised Traffic -Busparks	Maintenance of roads	Maintenance of county roads that are not motorable (all wards)	Protection of erosion through planting of grass/gabions	150M	CGK	2019/20	No. of Kilometers of roads maintained	300 KM	Ongoing	CGK
	Maintenance of bridges	Maintenance of bridges (Juja Sub county)	Protection of erosion through gabions	6M	CGK	2019/20	No. of bridges maintained	2	Ongoing	CGK
	Maintenance of Non motorised Traffic	Maintenance of Non motorised Traffic (Ruiru, Thika and Kiambu)	Protection of erosion through planting of grass and trees	2M	CGK	2019/20	No. of Kilometers of Non Motorised Traffic maintained	10KM	ongoing	CGK
	Maintenance of Busparks	Maintenance of Busparks (kiambu, Githurai 45)		6M	CGK	2019/20	No. of Busparks maintained	2 No.	Ongoing	CGK
	Maintenance of Storm water drain	Maintenance of Storm water drain (town centres)	Protection of erosion by planting of grass and trees	2M	CGK	2019/20	No. of Kilometers of Stormwater drains maintained	2Km	Ongoing	CGK
SP 2.2 Rehabilitation of county roads, bridges and Busparks -Roads -Busparks	Rehabilitation of roads	Rehabilitation of county roads to motorable (all wards refer to the appendix)	Protection of erosion by planting of grass and trees	390M	CGK	2019/20	No. of Kilometers of roads rehabilitated	240 KM	Ongoing	CGK

Programme Name: P2;Public works and Infrastructure maintenance										
Objective:To develop quality, reliable, sustainable and resilient infrastructure, to support economic development										
Outcome: Improved connectivity and accessibility										
Sub Programme	Description of Activities	Project Name/ Location(Ward/ Sub County)	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time Frame	Key performance Indicators	Planned Targets	Status	Implementation Agency
	Rehabilitation of Busparks	10No. Busparks in the county (Ruiru, Kiambaa, Juja, Lari(Kimende), Gatundu North, Wangige, Limuru, Lari (Kagwe)		4M	CGK	2019/20	No. of Busparks rehabilitated	10No.	Ongoing	CGK
Total				560M						

Programme Name: P3: Roads Transport										
Objective:To develop quality, reliable, sustainable and resilient infrastructure to support economic development										
Outcome: Improved roads connectivity and accessibility										
Sub Programme	Description of Activities	Project Name/ Location(Ward/ Sub County)	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time Frame	Key performance Indicators	Planned Targets	Status	Implementation Agency
SP 3.1 Design and Construction of County Roads and Bridges	Design and Construction of County Roads	Improvement to bitumen standards(list of projects attached in appendix)	Planting of trees/gabion erection	600M	CGK	2019/20	No. of Kilometers of roads designed and contracted	25Km	Ongoing	CGK
	Design and Construction of Bridges	Design and Construction of Bridges(Darasha and Murera)	gabion erection	60M	CGK	2019/20	No. of bridges designed and contracted	2No.	Ongoing	CGK

Programme Name: P3: Roads Transport										
Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development										
Outcome: Improved roads connectivity and accessibility										
Sub Programme	Description of Activities	Project Name/ Location(Ward/ Sub County)	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time Frame	Key performance Indicators	Planned Targets	Status	Implementation Agency
	Design and Construction of Non Motorised Traffic	Design and Construction of Non Motorised Traffic(list of projects attached in appendix)	Planting of trees/ grass	40M	CGK	2019/20	No. of Kilometers Non motorised Traffic designed and constructed	10KM	Ongoing	CGK
	Design and Construction of Buspark	Design and Construction of Buspark (Kiambu and Ruiru)	Planting of trees	60M	CGK	2019/20	No. of Busparks designed and constructed	2 No.	Designs Ongoing	CGK
Total				760M						

Programme Name: P4;Energy, Disaster Management, Fire, Safety and Rescue										
Objective: Improved security and safety of people and property										
Outcome: Promote 24 hour economy and attraction of investors										
Sub Programme	Description of Activities	Project Name/ Location(Ward/ Sub County)	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time Frame	Key performance Indicators	Planned Targets	Status	Implementation Agency
SP 4.1 Electricity Distribution	Installation of Streetlights	Installation of Streetlights (in all wards)	Use of alternative energy	20M	CGK	2019/20	No. of Streetlights installed	300	Ongoing	CGK
	Installation of floodmasts	Installation of floodmasts (in all wards)	Use of alternative energy	100M	CGK	2019/20	No. of Flood masts Installed	60	Ongoing	CGK
SP 4.2 Fire, Safety	Construction and Rehabilitation	Construction and Rehabilitation	Use of alternative energy	48M	CGK	2019/20	No. of Fire stations	4	Ongoing	CGK

Programme Name: P4;Energy, Disaster Management, Fire, Safety and Rescue										
Objective:Improved security and safety of people and property										
Outcome: Promote 24 hour economy and attraction of investors										
Sub Programme	Description of Activities	Project Name/ Location(Ward/ Sub County)	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time Frame	Key performance Indicators	Planned Targets	Status	Implementation Agency
and Rescue - Construction and Rehabilitation of Fire stations	ation of Fire stations	ion of Fire stations (Kiambaa, Githunguri and Limuru)					construct ed and rehabilit ated			
Equipping of Fire stations and academy	Equippin g of Fire stations and academy	Equipping of Fire stations and academy (Kiambaa, Githunguri and Limuru)	N/A	9M	CG K	2019 /20	No. of Academ y and fire stations equipped	2	Ongo ing	CGK
SP 4.3 Disaster Management Trainings	Increase d disaster awareness	Staff trained county wide	N/A	1M	CG K	2019 /20	No. of staff trained	50	Ongo ing	CGK
Total				178M						

Cross-Sectoral Implementation Considerations

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
				costs on roads
	Roads - Agriculture	Facilitate Agriculture by enhancing accessibility		Multisectoral approach in prioritizing infrastructure developments.
Energy, Disaster Management, Fire, Safety and Rescue Programme	Roads-Administration	Enhancing security by provision of flood masts		Identification of priority area to provide lighting
	Roads-Trade	- 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

CHAPTER FOUR: RESOURCE ALLOCATION

This section presents a summary of the proposed budget by programme and sector/ sub sector as indicated in table 64 and table 65. The chapter has also provided a description of how the county government is responding to changes in the financial and economic environment.

4.0 Resource allocation criteria

The resource allocation for the FY 2019/2020 budget estimates were based on the County priorities as guided by the County Integrated Development Plan 2018-2022, United for Kiambu Manifesto and Big four Agenda. These priorities also took into considerations public priorities which were identified through vigorous and extensive public consultation forums during the CIDP process.

4.1 Proposed budget by programme

The proposed budget for the programmes is as summarized in table 64.

Table 64: Summary of proposed budget by programme

DEPARTMENT	PROGRAMME	AMOUNT IN KSHS(BILLIONS)
County Assembly	General Administration and support services	1.715
	Legislative oversight and Oversight Services	0.209
	Totals	1.924
Executive	Administration, Planning and Support Services	0.632
	Government Advisory Services	0.001
	Leadership and Co-ordination of County Administration and Departments	0.010
	Total	0.643
County Public Service Board	Administration and Personnel services	0.082
	Totals	0.082
Finance, ICT And Economic Planning	General Administration, Planning and Support Services	1.437
	Financial Management Services	0.018
	Economic Planning and Budgetary Services	0.069
	Resource Mobilization And Revenue	0.050
	ICT	0.190
	Total	1.764
Administration, Public Service And Communication	Administration, planning and support services.	0.634
	Enforcement, Monitoring and Compliance	0.004
	Alcohol, Drugs & substance abuse control and	0.063

	rehabilitation.	
	Betting, license and control.	0.002
	Public participation and Civic education.	0.009
	Human Resource management.	0.042
	Total	0.755
Agriculture, Livestock & Irrigation		
(a)Agriculture, Crop Production , Irrigation and Marketing	Administration, Planning and Support Services	0.258
	Policy strategy and management of Agriculture	0.004
	Agribusiness and information management	0.033
	Crop Development and Management	0.160
(b)Livestock, Fisheries and Veterinary Services	General administration, planning and support services	0.254
	Fisheries development and management	0.012
	Livestock development and management	0.178
	Total	0.899
Water Environment Energy and Natural Resource	General administration and support services	0.286
	Environment management	0.152
	Water provision and management	0.396
	Natural resource	0.036
	Renewable energy and Climate change	0.039
	Total	0.910
Health Services	Administration, Planning and Support services	3.960
	Preventive Health Services	0.225
	Curative Services	0.686
	Pharmaceutical Services	0.322
	County Health Policy Development and Management	0.099
	Reproductive Health	0.025
	Total	5.316
Education, Culture, & Social Services	General administration and support services	0.900
	Pre-primary education ECDE	0.361
	Vocational Training Centres (VTC) - Youth polytechnics	0.099
	Gender Culture and Social Services	0.067
	Total	1.427
Youth, Sports & Communication	General administration planning and support services	0.100
	Sports	0.163
	Youth	0.228
	Communication	0.080
	Total	0.571
Lands, Housing, Physical Planning And Urban Development	County Land Information Management Services	0.024
	Planning, Land Survey and Mapping	0.061
	County Urban Planning and Housing	4.834
	Administration, Planning and Support Services	0.053
	Total	4.972
Trade, Tourism, Industry & Co- Operative	Trade promotion and Development	0.246
	Enterprise Development and Promotion	0.060
	Co-operative Development and Promotion	0.050

	Tourism Promotion and Development	0.122
	Administration, Planning and Support Services	0.126
	Total	0.604
Roads, Transport, Public Works and Utilities	Administration, Planning and Support Services	0.220
	Public works and Infrastructure maintenance	0.559
	Roads Transport	0.760
	Energy, Disaster Management, Fire, Safety and Rescue Programme	0.178
	Total	1.717
	Grand Total	21.584

4.2 Proposed budget by sector/ sub-sector

The proposed budget for the sector/ sub-sector is as summarized in table 65.

Table 65 : Summary of proposed budget by sector/sub-sector

Vote No.	Sector/Sub-Sector/Department Name	Amount (KShs. Billions)	As a percentage (%) of the Total Budget
4061	County Assembly	1.924	8.9
4062	Executive	0.643	3
4063	County Public Service Board	0.082	0.4
4064	Finance, ICT And Economic Planning	1.764	8.2
4065	Administration, Public Service And Communication	0.755	3.5
4066	Agriculture, Livestock & Irrigation	0.899	4.2
4067	Water Environment Energy And Natural Resource	0.910	4.2
4068	Health Services	5.316	24.6
4069	Education, Culture, & Social Services	1.427	6.6
4070	Youth, Sports & Communication	0.571	2.7
4071	Lands, Housing, Physical Planning And Urban Development	4.972	23
4072	Trade, Tourism, Industry & Co-Operative	0.604	2.8
4073	Roads, Transport, Public Works And Utilities	1.717	7.9
	Totals	21.584	100

4.3 Financial and Economic Environment

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

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

4.4 Risks, Assumptions and Mitigation measures

Table 66 provides a summary of the range and types of risk the County anticipates during the course of the implementation of this Annual development plan and how the County intends to mitigate the risks.

Table 66: Risks, Assumptions and Mitigation measures

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

CHAPTER FIVE: MONITORING AND EVALUATION

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

5.1 Institutional Framework for Monitoring and Evaluation in Kiambu County

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

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

5.2 Data collection, Analysis and reporting mechanisms

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

5.3 Monitoring and Evaluation Performance Indicators

Table 67 gives a summary of the monitoring and evaluation indicators for sector programmes.

Table 67: Summary of M&E Outcome indicators

COUNTY ASSEMBLY

Programme Name: General Administration and support services						
Objective: To facilitate efficient service delivery by the Department						
Outcome: Improved service delivery						
Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
General Administration and support services	Improved service delivery	Acres of land acquired				
		% Construction and equipping of Assembly infrastructure		30%		
		No. of computer labs constructed and equipped		1		
		%completion of assembly access road and installation of street lights and CCTV Camera		50		
		No. of vehicles purchased		2		
		Amount(KSHS) allocated for personnel emoluments		505M		
		Amount(KSHS) allocated for Operations & Maintenance		767M		
		No. of capacity building forums held		1		
Legislative, Oversight and Representation services	Improved service delivery	Number of legislations/ bills processed and passed		15		
		Number of oversight reports produced		10		
		Number of bi annual committee reports produced		2		
		No. of Budgets approved and Appropriation Act enacted		1		

EXECUTIVE

Programme Name: General Administration and support services						
Objective: To facilitate efficient service delivery by the Department						
Outcome: Improved service delivery						
Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Administration, Planning and Support Services	Improved service delivery	Amount allocated to office operations and maintenance		460M		
		Number of staff trained		25		
		Amount allocated to personal Emoluments		162M		
Government Advisory Services	Improved service delivery	Number of collaboration and cooperation meetings with other counties		1		
Leadership and Coordination of Departments	Improved service delivery	Reduction in time used on transacting a service		3		
		Number of service charters developed		2		
		Number of MOUs and agreements signed with the National Government		1		
		Number of employees under performance contracting		10		

PUBLIC SERVICE BOARD

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	Improved service delivery	% of successful recruitments and promotions	0	20		Ongoing

services	done				
	Amount in Kshs allocated per annum for personal emoluments	0	24M		Ongoing
	% of noncompliance cases successfully resolved	0	45		Ongoing
	% of staff satisfaction	0	20		Ongoing
	Number of competences inventory	0	1		Ongoing
	No. of Manuals developed.	0	1		Ongoing
	Number of constitution sensitization forums held(Article 10 and 232)	0	12		Ongoing
	Number of human resource advisory meetings held	0	4		Ongoing
	Number of capacity building /Trainings conducted	0	2		Ongoing

FINANCE ICT AND ECONOMIC PLANNING

Programme :ICT						
Objective: Development of a vibrant ICT infrastructure and Establishment of a functional and dynamic information management systems						
Outcome: A well-developed ICT infrastructure and a functional Management Information Systems						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
ICT infrastructures	A well-developed ICT infrastructure and a functional Management Information	No of offices connected to with functional LAN		20		
		No. of public hotspots		13		

	Systems	No. of operational ICT hubs constructed and equipped		2		
Management information system		No of Integrated county information system developed.		1		
		No of Integrated revenue collection and management system developed.		1		

Programme :General Administration, Planning and Support Services							
Objective: To improve service delivery							
Outcome: Improved service delivery							
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*	
Administration Services	Improved service delivery	No of finance and Appropriation bills drafted and tabled to the county assembly		2		On going	
		No. of CBEF trainings conducted		2		On going	
		No of office blocks constructed		3		On going	
Personnel services		Number of officers capacity built		806		On going	
		Number of staffs registered with professional bodies		180		On going	
Financial services		Amount in Kshs allocated per personal emoluments		806		On going	
		Amount allocated operation and maintenance.				On going	
Programme Name: Financial Management Services							
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*	
Accounting, Financial Standards and Reporting	Compliance to international public sector , accounting standards (IPSAS	Number of quarterly financial statements prepared and submitted		4		On going	

		Number of annual financial statements prepared and submitted		1		On going
Procurement and Supply Chain Management	Compliance to Procurement laws and regulation	% compliance to Procurement laws and regulations		50%		On going
		Number of annual procurement plans prepared		1		On going
Internal Audit	Compliance to internal controls	% compliance to internal controls		50%		On going
		Number of quarterly audit reports prepared		4		On going
		Number of internal annual audit reports prepared and submitted		1		On going
		Number of capacity building sessions on audit committee		2		On going
Programme Name: Economic Planning and Budgetary Services						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Economic policy and County planning	Well-coordinated County planning and policy formulation	Number of ADP prepared and submitted to the county assembly		1		On going
		No of ward public participation meetings held		60		On going
Monitoring and Evaluation	Proper coordination of county programs timely feedback and prompt corrective mechanism	Number of monitoring and evaluation reports prepared		4		On going
		Number of functional CIMES in place		1		New
County Statistical information services	Accurate and updated county statistical information and data	Number of surveys done and quality assessment		1		On going
Budget and expenditure	Improved efficiency in budgetary allocation and proper expenditure controls	Percentage of development budget to total county budget		33		On going
		Number of CBROP prepared and submitted to the		1		On going

		county assembly				
		Number of CFSP prepared and submitted to the county assembly		1		On going
		Number of PBB prepared and submitted to the county assembly		1		On going
Programme Name: Resource Mobilization And Revenue						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
SP 4.1 Revenue Generation and Estimates Modelling	Increased county revenue	Amount in kshs(million) collected annually as internal revenue		2.75B		On going
		% increase in revenue collection		10		On going
		% increase in hospital collections		20		On going

ADMINISTRATION AND PUBLIC SERVICE

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	6	2		
	Improved transport efficiency and service delivery	Number of vehicles procured	17	3		
	Improved service delivery	Number of offices renovated	1	1		
Personnel services	Improved services	Number of staff remunerated	700	700		
Financial Services	Improved services	Amount in Ksh allocated to operations and	140M	140M		

		maintenance				
County inspectorate services	Well coordinated enforcement and inspectorate services	Number of uniforms and equipment purchased	300	300		
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						
Rehabilitation services	Reduced incidences of alcohol , drugs and substance abuse	Number of completed rehabilitation and treatment centre.	0	1		
	Reduce cases of alcohol drugs and substance use	Number of prevention and treatment programmes initiated and implemented	24	24		
	Reduces cases of alcohol and substance use	Number of drop in centers operationalized	12	12		
Enforcement and crackdown	Reduced illegal and illicit brews	Percentage reduction in illegal and illicit brews	16%	16%		
Intervention programmes for illicit brewers	Intervention programs for illicit brewers in place	Number of people engaged in alternative activities	300	300		
Public education and awareness	Increased awareness on harmful use of alcohol drugs and substance abuse	Number of people sensitized on dangers of harmful use of alcohol, drugs and substance	12,000	12,000		
Research on alcohol, drug and substance abuse	Improved planning on alcohol, drug and substance abuse in the county	Number of status reports prepared	1	1		
Programme Name: Betting and Gaming						
Objective: To enhance responsible betting and curb illegal gambling						

Outcome : reduced irresponsible betting and illegal gambling						
Betting Control, Licensing And Regulation Services	Regulated, controlled and coordinated betting activities	Percentage reduction in the number of illegal betting outlets.	30%	20%		
Public education and awareness	Increased awareness on responsible gambling	Number of public awareness forums held	13	13		
Enforcement and Crack down	Curbing of illegal gambling and irresponsible betting	Percentage reduction on illegal betting and gaming machines and outlets.	30%	20%		
Programme :Public Participation and Citizen Petitions						
Objective: Improve Public participation and create citizen awareness on services offered by the county government						
Outcome : increased public participation and citizen awareness on services offered by the county government						
Civic education and public sensitization.	Increased citizen awareness on various service delivery structures of the county	Number of information, education and communication (IEC) materials disseminated.	12,000	12,000		
Public participation, civic engagement and citizen petitions	Increased public participation in government programs	Number of public participation forums held.	60	60		
Complaints & Feedback handling mechanism	Improved handling of complaints and feedback by the county government	Number of complaints and feedback mechanisms formulated	20	20		
Programme :Human Resource Management Services						
Objective: To develop and maintain an effective and efficient county workforce						
Outcome : improved service delivery						
Human Resource Management.	Improved service delivery	Number of human resource policies developed	1	1		
Human Resource Development	Enhanced staff capacity	Percentage increases in trained staff	5%	5%		
Anticorruption	Improved service delivery and transparency to reduce cases of corruption in the county	Percentage reduction on unethical and corrupt practices	10%	10%		

AGRICULTURE, CROP PRODUCTION, IRRIGATION & MARKETING

Programme Name: Agribusiness and information management						
Objective: To enhance agricultural productivity						
Outcome: Increased agricultural income						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Agricultural inputs and Financing	Improved access to quality and affordable agricultural inputs	Amount (Kshs) of Agriculture fertilizer fund established	0	25		
		No of stockists trained on quality inputs	30	50		
		No of agro input containers disposal collection points established	0	2		
		No. of service providers and Value Chain Actors trained on entrepreneurship	0	100		
		No. of farmers linked to financial service providers	50	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	10,000	360		
		No of incubation center established	0	1		
		No of agri-entrepreneurs incubated	0	4		
		No of innovations identified and documented	0	1		
Agribusiness Market Development	Increased market access and increased income	No of marketing groups formed	15	10		
		No of collection centers with storage facilities	1	1		
		No. of market linkages created	2	10		
		No of farmer groups trained on food safety standards and certification	10	2		
value chain	Increased coffee	No of coffee	0	7		

development	productivity and income	stakeholders forum and technical working groups formed and functional				
		No of Clonal gardens established	0	1		
		No of coffee nurseries established	0	1		
		No of model Factories		1		
		No of coffee mill rehabilitated	0	0		
		No of coffee inspectors gazetted	0	1		
		No of Licensing officers trained	0	6		
		No of factories with Coffee waste management systems	0	1		
		No of farmers trained on coffee production management	0	150		
		No staff trained on production management and value addition	0	20		

Programme Name: Crop Development and Management

Objective: To enhance crop productivity and increase incomes

Outcome: Increased crop yield household incomes and food security

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Land and Crop management and Productivity Enhancement	Increased productivity	No. of Conservation Agriculture Demonstration plots established and fully equipped	0	120		
		No. of Lead farmers trained	0	120		
		No. of farmers trained	0	4500		
		Farm Tractors procured	0	4		
		% Increase in acreage (Ha) under fruit trees	760	2		
		Level of Increase in coffee cherry production (Kg/tree/yr)	2	3		
		Amount (Tonnes) of Drought tolerant	30	50		

		seeds procured and distributed.				
		No. plant clinics Equipped and operationalized	9	5		
		Amount of pesticides (litres) procured and distributed	0	1000		
		Amount (Tonnes) of Potatoes seed procured and distributed.	4.5	50		
		Number of soil testing kits purchased and distributed	0	4		
		No. of soil samples collected and tested	0	660		
		Length (Km) of soil and Water conservation (SWC) structures.	50	60		
		No. of Dumy levels (for SWC) Procured	0	7		
		No. of Total stations (For SWC) Procured	0	1		
		No. of survey books (For SWC) procured	0	60		
		No. of staff trained on use of SWC equipment's	0	30		
Irrigation Development and Management	Increased area under irrigation	No. of small scale water pans Constructed for demonstration	100	30		
		Increased acreage under irrigation	12%	2%		
		No. of community water pans Constructed	1	1		
		No. of Drip Kits Procured and installed	40	120		
		No. of community irrigation projects completed	2	2		
		No. of water storage tanks constructed.	1	1		
	No. of solar powered systems	0	1			

		installed for irrigation				
Provision of quality extension services	Quality extension services provided	No. of Farmers reached with extension messages	200,000	80,000		
		Extension-Research Liaison meetings held	2	4		
Capacity Enhancement on Productivity of prioritized value chains	Productivity of priority value chains (PVC) increased	No. of opportunities identified per PVC	3	0		
		No. of service providers trained on identified opportunities per PVC by gender	0	20		
		No. and type of VC innovations promoted	1	6		
		No. of VC innovations implemented	1	3		
		No. of Climate Smart Agriculture (CSA) technologies identified	3	2		
		No. of Climate Smart Agriculture (CSA) technologies in use	1	3		
		No. and type of CSA technologies users by gender	50	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		
		No. of water harvesting structures constructed	-	6		
		No. of plant rehabilitated	0	1		
		No. of farmers reached with mechanization interventions	-	1,000		
		No. of farmers trained on mechanization technologies	-	1,500		
		No. of survey	3	3		

		equipment procured				
	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	0	4		
Upgrading of Waruhiu ATC	Upgraded Waruhiu ATC	No. of farmers accessing trainings in Waruhiu ATC	-	100,000		
		No. of farmers adopting appropriate modern technologies	-	2,000		
		Length of fence installed in metres	0	800		
		Water tank tower constructed	0	0		
		% of storey hostel block constructed	0	30%		
		Length(m) of road levelled and murramed	0	0		
		No. Zero grazing units rehabilitated	1	0		
		Tonnes of farm feeds formulated	0	43.2		
		% completion of water dam and water supply system installed	0	0		
				No. of farmers Trainings held	0	12
		% area under soil water conservation	-	10%		
		Number of Horticulture enterprises developed	0	2		
		Acres of coffee rehabilitated	14.5	3		
		Amount of revenue (kshs) generated	2.5M	2M		
		No. of workshops equipped	0	0		
		Number of Coffee pulping unit constructed and equipped	0	0		
		No. of houses	0	1		

		refurbished				
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	90,000	20,000		
		No. of vehicles procured and issued to Subcounties	-	1		
		No. of farmers reached	200,000	150,000		
Personnel Services	Effective agricultural service delivered	No. of Staff undertaking promotional and refresher courses	24	100		
Support Services	Improved service delivery	Amount in Kshs allocated per personal emoluments	-	209M		
		Amount allocated operation and maintenance.	-	34M		
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 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	30		
Agricultural Planning and Financial Management	A well planned and managed agricultural sector	No. of Financial Reports done	20	4		
		No of strategic plans done	1	1		
Sector Working Group Support (SWG) and Liaison	Coordinated implementation of programmes and projects	Number of forums convened	0	4		

WATER ENVIRONMENT ENERGY AND NATURAL RESOURCE

Programme Name : Administration planning and support services						
Objective: To enhance and improve service delivery.						
Outcome: Improved service delivery.						
sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
General administration		Number of vehicles procured		2		Ongoing
		Number of vehicles Serviced and repaired		24		Ongoing
Personnel and Support services		Number of staff sponsored for promotional and refresher courses		20		Ongoing
		No of staff recruited No of staff registered		2 6		Ongoing
		Amount of money disbursed for operations and maintenance				Ongoing
Programme Name: Environment Management and protection						
Objective: To enhance clean environment						
Outcome :reduced Environmental pollution and degradation						
sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Environmental management policy		No of GIS systems in place		3		New
		No. of policies developed and		4		New

		institutionalized				
Solid waste management		No. of Manual waste management hub constructed		1		New
		No. of Waste Segregation unit constructed		1		New
		No. of skips procured		20		New
		No. of skip loaders		1		New
Environmental Education and Awareness'		No. Eco-schools projects Greening of schools		60		New
		No of awareness campaigns held		12		New
		No environmental Trainings held		6		New
		No. of colour coded Bins Purchased		100		New
		No. of colour coded bags Purchased		3000		New
		No. of anti-littering banners purchased		1000		New
		No. of stickers supplied to private garbage collectors		10000		New
Programme Name: Water resources management and sanitation						
Objective: To provide adequate, affordable, safe clean water and sanitation services						
Outcome: Increased access to clean and safe water						
sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Water policy development		A water database created and		1		On-going

and management		functional				
		Specialization and gaps filled EIA /EA is carried out in in some of the projects implemented		1		On-going
		Consultancy services		1		On-going
Water storage and flood control		No of Pans constructed		5		On-going
		No of plastic tanks Procured and distributed		60		On-going
		No of Elevated tanks Constructed		25		On-going
Water resources conservation protection ,sanitation and sewerage		No of the catchment areas reclaimed				Ongoing
		Kms of the river riparian where trees are planted				Ongoing
		Kms of Rivers restored				Ongoing
		No of new toilets constructed		8		Ongoing
		No of toilets rehabilitated		20		Ongoing
		No of bio digesters constructed		5		Ongoing
		No of kms of sewer extended		1.5km		ongoing
Water supply infrastructures		No of boreholes equipped		22		On-going
		No of water supply rehabilitation		5		ongoing

		No of modern ground water investigation instrument		2		New
		Km laid assorted extension pipes		100		On-going
		No of meters supplied and Reduction in % of uncounted for Water		1000		On-going
		No of water kiosks		22		On-going
		No of treatment plants to be constructed		2		On-going
		No of surveying equipment units (total station)		3		New
		No of signage erected		60		On-going
Programme Name natural resources conservation and management						
Objective: To increase forest cover and sustainable management of natural resources						
Outcome: improved natural resources conservation and management						
sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Natural resources conservation and management		No of trees planted		210,000		ongoing
		No of trees planted in county forests/ water catchment/riparian areas		260,000		ongoing
		No of seedlings grown in farms		270,000		ongoing
		No of trees planted in open spaces and road		260,000		ongoing

		reserves (beautification)				
		No of activities mapped		1		New
		No of giant bamboo planted		70,000		New
Securing habitats for wildlife		No of Secured habitats		1		New
County policy coordination and support		No of policies Developed		1		New
Programme Name: Renewable Energy and Climate Change						
Objective: To Promote the Use of Clean Renewable Energy						
Outcome : Reduced Carbon Emissions						
sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Energy conservation and efficiency		-Number of cook stoves, distributed -Improved health condition due to reduced smoke emissions		600		Ongoing
		-Number of cook stoves, distributed		5		Ongoing
		-No. of solar panels installed -No. of Institutions connected to solar energy		4		New
Conversion of waste into		No. of biogas plants constructed		3		New

energy		& in use -No. of households using biogas -Improved environmental condition				
		No of briquettes making machines procured - No of Kgs of briquettes made & sold		3		NEW
Education and advocacy work		Number of vulnerability hotspots identified		12		Ongoing
		No. of people trained Number of sensitization campaigns held Adoption rates		12		Ongoing
		-Number of awareness campaigns held		12		Ongoing
		- Creation of a renewable energy and climate change center		1		NEW

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	Key Outcomes/ Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
Administration Services	Provision of transport services County wide	No. of serviceable vehicle	39	41		
		No. of vehicles purchased	0	2		
		No of specialised trauma evacuation ambulances	0	2		
	Installation of Health Management Information Systems in Health facilities County wide	No. facilities fully automated with the HMIS	0	10		
	Customer satisfaction enhancement County wide	No. of improved Service charters	0	21		
		No. of customer care service units	13	19		
		No. of customer satisfaction surveys	0	1		
	DHIS2 reporting County wide	No. of facilities submitting DHIS2 reports	107	107 facilities		
	Support supervision/Monitoring	No. of facilities supervised by CHMT	40	107 facilities		
		No. of facilities supervised by SCHMTs	55	107 facilities		
Personnel services	Staff enhancement Countywide	No. of staff remunerated	2679	2679 staff		
		No. of staff recruited	172	150 staff		
		No. of staff promotions done	379	750 staff		
	Staff performance management County wide	No. of staff appraised	2997	2997 staff		
		Annual reward events	12	12		
		No. of team building activities done	2	21		
Finance Services	Establishment of procurement and disposal systems- Countywide	No. of functional procurement committees in place		13		
Programme Name: Preventive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks

Community Health Services	Access to community and facility based health care services	No. of CHVs selected and trained		136		
	Strengthened community health services	No. of CHEWs & CHV monthly reports				
		No. of active CHVs paid stipends		1921		
		No. of CHVs provided with uniforms		1921		
		No. of CHVs provided with Kits		1896		
	Health education promotion	No. of CHEWs & CHV reports / events		48		
	Stakeholders fora held	No. of community meetings held		3		
	Reduction in hygiene and sanitation related diseases	No. of households sprayed		25,080		
	Jigger prevention and control	No of advocacy and treatment sessions / activity done		190		
	Cemeteries maintenance	No. of cemeteries maintained		14		
Primary Health Care	Comprehensive School health program	No. of school going children sensitized and dewormed		300,000		
	School health clubs	No. of school health clubs formed and trained		90		
	Adequate sanitation facilities in school	No. of schools with adequate sanitation facilities		45		
	Hand washing facilities	No. of schools trained and installed with leaky tins		45		
	TOTs & champions training on health issues	No. of TOT and champions trained		160		
	Parents program on family matters	No. of parents trained		250		
Community Nutrition	Improved nutrition status of children <5yrs	% of children weighed	25.7%	50%		
	Reduction in wasting	% reduction of children wasted	2.3%	2.1%		
	Reduction in stunting	% reduction of children stunted	26.5%	15.9%		
	Reduction in under weight children	% of underweight children supported in the programme	5.1%	4%		
	Reduction of nutrition related health problems.	% of children supplemented	60%	72%		
	Accelerated nutrition services	No. of launches done for nutrition services	2	3		
	Observing nutrition	No. of nutrition weeks held	1	1		

	weeks					
	Improved survival rates of children	% of children exclusively breast fed	83.4	90%		
	Improved nutrition awareness	No. of nutrition awareness outreaches held	0	12		
	Improved growth monitoring	% of under 5 weighed in the community per month	0	50%		
Community Workers Basic Health Service Training	Capacity building on community health issues	No. of community workers trained		726		
	Medical waste management	No. of waste management facilities commissioned		2		
	Training in medical waste management	No. of people trained		4		
	Vaccination of international travelers	No. of travellers vaccinated		1000		
Environmental health and disease Control (Communicable and Non-Communicable)	Community and facility based disease surveillance	No. of weekly community surveillance undertaken	0	52		
		Number of community units reporting on disease outbreaks	0	60		
		No of HCWs trained on disease outbreak preparedness and response	0	100		
		No. of reported cases from facilities and community	0	50		
		No. of antimicrobial resistance surveillance lab reports	0	50		
	Vaccine preventable disease (Measles, AFP &NNT) surveillance	No. of trained RRT members	0	120		
		Number of screened cases of measles and other outbreaks	1	100		
		Number of AFP cases screened	15	30		
Preparedness and disease response	Enhanced preparedness and response	Number of CERRT review meetings	1	4		
		Number of sub county Rapid response team members sensitized	0	50		

		No. of surveillance stakeholders meetings held	0	2		
Menstrual hygiene management	Quality menstrual services	No. of officers offering quality MHM services		12		
		No. of persons accessing quality menstrual services		2000		
	National health days commemorated	No of national health days commemorated		8		
	Stakeholders forums held	No of forums held		4		
	Quarterly review meetings held	No of meetings held		12		
	Menstrual champions trained	No of people trained as menstrual champions		12		
	Health clubs trained on MHM	No. of health clubs trained		12		
	WASH facilities provided	No of WASH facilities provided		3648		
Community led total sanitation (CLTS)	latrines coverage increased	No. of new latrines constructed		3648		
	Community CLTS - (ODF)	No. of triggered, claimed and certified villages (ODF)		100		
	Construction of public sanitary facilities along major highways	Number of facilities constructed	0	1		
Legal and standards compliance	Compliance to public health laws and regulations	No. of prosecutors and staff trained		3		
Food and water quality control services	Reduce food and water borne diseases	No. of samples analyzed		192		
	Food premises certification	No of food premises certified		10000		
	Food quality rules and standards compliance	No. of food handlers certified		18000		
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	Baseline	Planned Targets	Achieved Targets	Remarks
County Hospital Services	Equipped facilities with assorted medical equipment	No. of facilities equipped with assorted medical equipment	108	22		
		No of facilities equipped with		2(facilities)		

	County wide	leased medical equipment				
	Provision of non-pharmaceuticals County wide	No. of facilities provided with non- pharmaceuticals	108	108		
	Provision of cleansing and sanitary materials County wide	No. of facilities provided with cleansing materials and sanitary items	108	108		
	Provision of Linen Countywide	No. of facilities provided with linen	108	108		
	Establishment of Youth friendly services Countywide	No. of facilities offering youth friendly services	0	8		
	Establishment of baby friendly services in health facilities County wide	No. of facilities that are baby friendly (10 steps)	0	10		
	Establishment of lactation stations in health facilities County wide	No. of facilities with lactation stations	0	10		
	Provision of kitchen gardens in health facilities County wide	No. of facilities with kitchen gardens	0	4		
	Provision of supplementary feeds County wide	No. of facilities with adequate supplementary feeds	0	8		
	Provision of nutrition services equipment County wide	No of facilities with nutrition service equipment	108	108		
	Screening and treatment medical camps County wide	No of screening and treatment medical camps conducted	60	144		
County clinics management	Establishment of PWD friendly centers County wide	% of health facilities offering PWD friendly services	8	20		
	Establishment of Dental clinics County wide	No. of dental clinics established	0	1		
	Establishment of Isolation Units County wide	No. of functional isolation units	0	1		
County Mental Health services	Mental Health services County wide	No. of model mental health units	0	1		
	Mental Health services County wide	No. of functional rehabilitation and treatment centres established	0	1		
Surgery and Specialized Medical Services	ICU Services County wide	No. of centres offering ICU services	1	1		
	ICU Services County wide	No. of ICUs offering enteral and parenteral nutritional	0	1		
	Oxygen plants County wide	No of oxygen plants installed	0	1		
	NCD Centers County wide	No. of Chronic disease management centers-NCDs	0	1		

	Installation of CT scan equipment County wide	No. of equipment (CT scans) installed for specialized care	1	1		
	Installation of diagnostic ultrasound machines County wide	No. of diagnostic ultrasound equipment provided	6	1		
	Provision of blood gas analyzers County wide	No. of blood gas analyzers provided	1	1		
	Provision of Hematology and Biochemistry analyzers	No. of Hematology and biochemistry analyzers	5	5		
	Provision of Lab Reagents	No. lab reagents	108	108		
Child health	Training of health care workers on IMNCI (Integrated management of newborn and childhood illnesses) County wide	No. of health care workers trained on IMNCI		120		
	Provision of oral rehydration treatment corners County wide	No. of Functional Oral rehydration treatment corners		50		
	Provision of pulse oximeters for assessing Oxygen saturation in management of Pneumonia County wide	No. of health facilities using Pulse Oximeters		5		
	Training of health care workers on Emergency Triage and Treatment (ETAT)	No of health care workers trained on ETAT	30	60		
County Emergency services	Provision of Emergency services	No. of emergency medical technicians employed	3	60		
		No. of medical emergency teams formed	0	14		
		No of Ambulances fully equipped, ACLS/BLS	0	22		
		No of drivers employed trained on emergency care	0	10		
Programme Name: 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	Renovated pharmacies Countywide	No of pharmacies	0	5		

pharmacies		renovated				
	Procurement of nutraceuticals	% of hospitals fully stocked all year round	0	50%		
County clinic medicine supply and inventory management service	Procurement of pharmaceuticals and storage equipment Countywide	% of facilities fully stocked all year round	80%	100%		
	Inventory management systems in health facilities Countywide	% of facilities with inventory management system	0	50%		

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
Health Policy, Planning and Financing	Patient satisfaction surveys conducted	Number of patient satisfaction surveys conducted	0	1		
	Health provider satisfaction surveys conducted	Number of health provider satisfaction surveys conducted	0	1		
	Transport pooling Policy brief and cabinet paper developed	Policy brief and cabinet paper developed and functional	0	1		
	A policy brief and cabinet paper on improving Health standards and quality assurance developed	Policy brief and cabinet paper developed and functional	0	1		
	A policy brief and cabinet paper on prevalent non-communicable diseases developed	Policy brief and cabinet paper developed and functional	0	1		
	Mental health services and Alcohol and substance treatment and rehabilitation policy brief and cabinet paper developed	Policy brief and cabinet paper developed and functional	0	1		
	A policy brief and cabinet paper on decongesting Referral hospitals through	Policy brief and cabinet paper developed and functional	0	1		

	improved Primary health care developed					
	A policy brief and cabinet paper on Unique identification for health of Kiambu Residents developed	Policy brief and cabinet paper developed and functional	0	1		
Health Standards and Quality Assurance	Development of the county nutrition action plan	Functional county nutrition action plan	0	1		
	Further and higher training for health workers	Number of health personnel trained		530		
	Hold IMAM training	No. of IMAM training conducted	0	2		
	Hold HIV & Nutrition training	No of Nutrition HIV training conducted	0	2		
Health Capacity Building and Training	Hold Nutrition & TB training	No of Nutrition & TB training conducted	0	4		
	Hold MIYCF training	No of MIYCF training conducted	0	2		
	Hold on job training (OJT) on TB sites	% of TB sites done OJT	40	80%		
County Health Research and Innovation Programme	Conduct health research on priority areas	% funding directed to medical research	0%	0.3%		
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	Baseline	Planned Targets	Achieved Targets	Remarks

Family planning	Contraceptives provided to women of reproductive age	% of women of Reproductive age receiving family planning	43.8%	72%		
Maternal child health services	ARVs provided to HIV+ pregnant mothers	% HIV + pregnant mothers receiving preventive ARV's	98%	100		
	LLITNs provided to targeted pregnant women	% of targeted pregnant women provided with LLITN's		40%		
	Conducted skilled deliveries	% deliveries conducted by skilled attendant	104%	90%		
	Provision of quality maternal child health care	% of facility based maternal deaths	78%	70%		
		% of newborns with low birth weight		4		
		% of facility based fresh still births	0.8%	1		
	Provision of Antenatal care	% of pregnant women attending 4 ANC visits	53%	55%		
	Cancer cervical screening conducted	% Women of Reproductive age screened for Cervical cancers	20%	25%		
	Provision of BEOC	% of facilities providing BEOC	80%	85%		
	Provision of CEOC	% of facilities providing CEOC	50%	60%		
	Maternal audits/deaths conducted	% maternal audits/deaths audits	100%	100%		
	Supplements provided to pregnant women	% of pregnant women supplemented with Iron and folic	44%	80%		
	Vitamin A supplementation to all under 5	% of under fives supplemented	69%	100%		
Community growth monitoring conducted	% of under fives weighed	0%	60%			

Immunization services	Immunization services to children conducted	% of fully immunized children	95%	100%		
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EDUCATION & SOCIAL SERVICES

Program: General Administration, Planning and Support Services						
Objective; To improve service delivery						
Outcome; Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Administration services	Office renovation	Number of office blocks constructed and equipped		1		
	Office equipment and furniture	No of office Equipment and furniture purchased and maintained	1	1		
	Vehicles purchase	Number of vehicles procured	1	3		
	Project monitoring	Institutions monitored and benchmarked	10	20		
	Team building	Team building activities held	1	1		
	Performance contract	Staff under performance contract		1635		
Personnel services	Staff remuneration	Number of staff remunerated	1740	1660		
Program: 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*

	Outputs					
Vocational training centers development	Increased access to Vocational Training in the County	No. of new Vocational Training Centers constructed and equipped	34	5		
		No. of existing Vocational Training Centers renovated/expanded	24	7		
	Improved quality of Vocational Training	No. of vocational training centers equipped with modern tools, equipment and instructional materials	31	10		
		No. of vocational training centers supplied with instructional materials		41		
		No. of motor vehicle repair and servicing Centers constructed within VTCS		1		
		Number of old vehicles transferred from county departments to YPs		10		
		No. of Centers of excellence constructed and equipped (one per sub county)		3		
	Improved sanitation health and hygiene in VTCs	No. of ablution blocks constructed in 30 VTCs	2	8		
Technical accreditation and quality assurance	Improved quality of Vocational Training	No. of Vocational Training Centers accredited	7	5		
		No. of youth polytechnics rebranded and offering training in new courses	0			
		Curriculum and short courses developed and introduced in vocational training centers		2		
Technical trainer and instructor services	Increased supply of qualified instructors in Vocational	No. of quality assurance reports prepared on Vocational Training Centers		15		

	Centers	No. of instructors recruited and employed	129	40		
Curriculum coordination with industry programme	Improved relevance of training	No of instructors and staff sponsored for training programmes		70		
		No of industry partners involved in aligning the curriculum to industry needs		3		
ICT training in youth polytechnics	Improved Integration of ICT into training	No. of jua kali artisans certified		1200		
	Improved internet connectivity	No of VETs computer labs constructed, equipped and re-equipped	31	13		
Legal and policy framework.	Key legal framework and policy in place	No. of VETs connected to internet	3	15		
Subsidized training	Increased enrolment in youth polytechnics	No. of relevant policies developed and in use (YP Bill, scheme of Service, Management Policy)		1		
		No. of trainees receiving subsidized training fee		2500		
Programme: Early Child Development Education (ECDE)						
Objective: To enhance access, equity and quality services for all children from conception to 8 years.						
Outcome: Increased number of children under 9 years who are developmentally on track in health, learning and psychosocial wellbeing.						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	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 and lower primary pupils benefitting from Nutrition programme.	33,166	84,211		
		No of ECDE centres supplied with learning /teaching materials and play equipment.	491	539		
Nursery Infrastructure Development	Increased, access to early childhood development education	No. of existing ECDEs renovated /expanded	32	124		
		No of new ECDEs constructed, equipped and operationalized	491	24		

Quality Assurance and standards.	Improved Quality of early childhood education.	No. of centres assessed for quality assurance and standards		124		
Legal and policy framework.	legal framework in place	No. of Policies/ ECDE bills developed		1		
Teacher training and curriculum development	Quality curriculum delivery.	No. of EDCE teachers recruited	1200	40		
		No. of ECDE teachers promoted		200		
Programme: Gender, Culture and Social Services						
Objective: To Enhance development, protection, preservation and promotion of Gender, Art, Culture and Heritage.						
Outcome: Reduced levels of gender disparity, violence and non-discrimination and increased number of people appreciating the local culture and art.						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Bursary fund	Increased access and retention of learners amongst Vulnerable Groups	No. of students benefitting from bursary	15000	45600		
Emergency relief and Refugee Assistance	Increased number of people in distress who become self-reliant	Amount of money used	60m	60m		
Cultural development	Increased number of people appreciating the local culture and art.	No. of museum established, equipped and maintained		0		
		No. of heritage Centres/ villages established		1		
Promotion of Kenyan music and dance	Increased number of people appreciating the local culture and art.	No. of County music, dance and cultural festivals held	1	2		
County film and art services	Film and art revamped as a source of social	No. of Music and video recording studios built and equipped		1		

	economic development					
		No. of Capacity building and mentorship programme for artists held		1		
County theatre development and promotion	Promotion of live performances and talent development	No. of performing theatre halls and social halls constructed and equipped				
Public records and Archives management	Increased reading Culture, information accessibility and management.	No. of Libraries constructed equipped and stocked with e-content and other reading materials.				
GBV prevention, response and management	Reduced GBV cases, reporting prevention and prosecution enhanced	No. of GBV sensitization forums held				
		No. of capacity building programs held for community leaders on GBV				
		No. of multi-stake holders technical working groups formed to harmonize GBV prevention and response				
		No. of GBV rescue centre constructed and equipped				
Mainstreaming of gender and disability and social welfare	Empowered PLWDs and enhanced gender equity	No. of PLWDs receiving assistive devices and donations.	360			
	Gender mainstreamed across all departments in the county	County gender policy formulated and operationalized				
	Women Youth and PLWDs economic empowerment Enhanced	No. of capacity building programs for Women/Youth groups/PLWDs and other marginalized groups held				
Community Development	Accessibility of capital to women/youth groups PLWDs enhanced	No of women accessing Biashara fund capacity built and monitored				

		No of youths accessing Biashara funds capacity built and monitored				
		No of women/youth/PLWDs accessing Government procurement opportunities sensitized				
Legal and institutional policy frameworks	Legal and policy framework in place	No. of Policies/Legislation in Place. (culture, PLWDs)				
Staff development	Improved service delivery.	No. of staff trained and promoted				
Social Protection	Increased welfare for the elderly and other vulnerable	No of homes and rehabilitation Centres established				

YOUTH AND SPORTS

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	Planned Targets	Achieved targets	Remarks
Administration services	Improved performance in service delivery	No. of offices equipped	0	3		
Personnel services	Improved service delivery	No of staff remunerated, allowances paid and statutory	16	40		

		deductions paid				
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	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	3	2		
Sports training and competition	Improved sports training and competition in the county	No of staff participating in kicosca games	450	500		
	Improved sports training and competition in the county	County youth participating in Kenya inter county youth association games		200		
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	Planned Targets	Achieved targets	Remarks
Training and capacity building	Empowered and skilled youths	No of youths trained and equipped with skills	10000	6000		

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	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	20000		

	Increased awareness of government services and operations by the members of the public.	No of communication desks set	2	12		
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LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Programme : 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 and effectiveness in service delivery	Number of offices constructed		2		Ongoing
	Improved efficiency and effectiveness in service delivery	Number of offices equipped		2		Ongoing
	Improved efficiency and effectiveness in service delivery	Number of vehicles purchased		2		Ongoing
Personnel	Improved efficiency and effectiveness in service delivery	No. of personnel employed		5		Ongoing
	Improved efficiency and effectiveness in service	No. of training sessions		2		Ongoing

	delivery					
	Improved efficiency and effectiveness in service delivery	No. of performance appraisals done		1		Ongoing
Finance Services	Improved efficiency and effectiveness in service delivery	No. of reports prepared		4		Ongoing
Programme Name : County Land Information Management Services						
Objective: To have and efficient spatial data management system						
Outcome: Improved revenue, Ease in access, use archival and retrieval of County Land Data						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
County Land Information Service	Improved revenue, Ease in access, use archival and retrieval of County Land Data	Number of land parcels digitized	175,000	35,000		Ongoing
	Improved revenue, Ease in access, use archival and retrieval of County Land Data	Number of property rates registered	50%	1,000		Ongoing
Valuation of county property	Improved revenue, Ease in access, use archival and retrieval of County Land Data	No. of county properties valued	10	200		Ongoing
Management of county property	Improved revenue, Ease in access, use archival and retrieval of	No. of properties managed		300		Ongoing

	County Land Data					
Programme name: Planning, land survey and mapping						
objective: To provide an overall spatial framework for the county to guide development						
outcome: Updated, spatial plans and maps for the county						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Development Control	Updated, spatial plans and maps for the county	Percentage of developers submitting development application Percentage Increase in revenue generation	60%	10%		Ongoing
	Updated, spatial plans and maps for the county	Percentage increase in compliance to development regulations	10%	20%		Ongoing
County Land Survey, Mapping, Boundaries establishment	Updated, spatial plans and maps for the county	Number of parcel boundaries reestablished and beacons placed.	50	100		Ongoing
	Updated, spatial plans and maps for the county	Number of title deeds acquired		250		Ongoing
	Updated, spatial plans and maps for the county	Number of base maps prepared		30		Ongoing
	Updated, spatial plans and maps for the county	Percentage area of the County completed		20%		Ongoing
Programme Name: County Urban Planning and Housing						
Objective: To ensure sustainable urban growth and development						
Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
County Urban	Livable well managed	Amount in Kshs allocated to CIUDS	6	1.8B		Ongoing

Institutional Program	urban areas with adequate, safe, decent and affordable housing	program				
County Informal settlement upgrading	Livable well managed urban areas with adequate, safe, decent and affordable housing	No. of upgraded settlements And basic facilities provided in the upgraded settlements		2		Ongoing
Promotion of appropriate building technology	Livable well managed urban areas with adequate, safe, decent and affordable housing	Number of building technologies adopted		2		Ongoing
Urban renewal	Livable well managed urban areas with adequate, safe, decent and affordable housing	Number of households accessing the decent houses	2,500	500		Ongoing

TRADE TOURISM ENTERPRISE COOPERATIVES & ENTERPRISE DEVELOPMENT

General: Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved efficiency and effectiveness in Service Delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Administration Services	improve service delivery	Number of offices supported	20	22		
Personnel Services	improve service delivery	Amount allocated	60	68		
Programme Name: Trade Development and Promotion						
Objective: To promote and develop Trade						
Outcome: Increased 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*
Local market Development	Improved market spaces	No. of Markets constructed/ Renovated/ Rehabilitated		15		
Local market Development	Increased trading spaces	No. of modern stalls		25		
Local market Development	Organized transport system	Number of BodaBoda sheds constructed		60		
Local market Development	Increased employment	No. of shoe shiners sheds constructed		2		
County Trade and Exports Market Development	Increased FDI's and exports	Number of Trade fair / exhibitions attended /		3		

		done				
Competition Policy and Consumer Protection	Promotion of fair play in trading	No of Workshops constructed		2		
Competition Policy and Consumer Protection	Creation of awareness on consumer rights	No. of awareness forums done		4		
Regulations	Promotion of fair trade	Number of legislations in place		2		
Programme Name: Enterprise Development						
Objective: To Promote Enterprises in the County						
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	
Industrial Development and Investment Promotion	Increased in the county	No, of industrial parks established	0	1		
Industrial Development and Investment Promotion	Increased FDI's in the county	No. of exhibitions /expo/forums undertaken	0	2		
Industrial Development and Investment Promotion		No of Incubation / start – up development centres created		4		
Industrial Development and Investment Promotion	Increased trading through promotion of recycling	Number of circular economies created	0	1		
Capacity Building		No of	0	90		

		MSMEs trained				
Capacity Building		No. of value chains in MSMES	0	1		
Capacity Building		No of trainings and mentorship on startup businesses	0	1		
Infrastructural Development		No of Juakali sheds constructed	0	12		

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
Co-operative development	Promotion of Co-operative Movement	No. of cooperatives management members trained / educated	884	220		
Co-operative development	Increased revenue for department	No. of vehicles purchased	0	2		
Co-operative development	Increased revenue for department	No,of safes purchased		2		
Cooperative Society, Research and Advisory	Streamlining of Co-operative registration	No. of Digitalized systems in place	0	1		

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 levels.

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
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Tourism expo/events/forums/	Promotion of tourism	Number of tourism expo / events done	0	4		
Tourism promotion and marketing	Promotion and marketing of tourism	Number of buses purchased	0	1		
Tourism promotion and marketing			2	1		
Tourism Infrastructure Development	Promotion of tourism	Number	0	2		
		of tourist sites rehabilitated/landscaped/developed				
Legislation	Promotion of fair trade in tourism	number of legal instruments in place	0	1		
Improvement of Local heritage sites	Improved tourism sites	Number of sites preserved / local heritage sites gazette	0	2		

ROADS, TRANSPORT, PUBLIC WORKS & UTILITIES (RTPW& U)

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 Outcome /Output	Baseline	Key performance Indicators	Planned/ Targets	Achieved Targets	Remarks
SP 1.1 Administration Services	Improved service delivery	0	Number of service charter developed	1		Ongoing
	Improved working environment	0	Number of office block constructed			
SP 1.2 Personnel Services	Increased access to services	255 No. of department staff	No. of staff recruited	4		
	Improved	255 No. of	No. of staff	50		

	service delivery	department staff	Trained,			
	Improved service delivery	None	Performance reviews and contracts	259		
SP 1.3 Finance Services	Improved service delivery	9 Graders	Excavator Roller Trucks, Manlift	1 1 3 2		Procuring stage

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 Outcome /Output	Baseline	Key performance Indicators	Planned Targets	Achieved Target	Remarks
SP 2.1 Maintenance of County Roads and Bridges (Boreshabarabara) -Roads -Bridges -Non Motorised Traffic -Busparks	Increased accessibility	1200Km of county roads are motorable	No. of Kilometers of roads maintained	300Km		Ongoing
	Increased connectivity		No. of bridges maintained	2No.		Ongoing
	Improved pedestrian mobility		No. of Kilometers of Non Motorised Traffic maintained	2No.		To start
	Organised parking areas in urban areas		No. of Busparks maintained	2No.		Ongoing
	Improved road drainage		No. of Kilometers of Stormwater drains maintained	2No.		Ongoing
SP 2.2 Rehabilitation of county roads, bridges and Busparks -Roads -Busparks	Increased accessibility	1200Km of county roads are motorable	No. of Kilometers of roads rehabilitated	260Km		Ongoing
	Organised parking areas in urban centres	12No. Busparks in the county	No. of Busparks rehabilitated	2No.		Ongoing

Programme Name: P3: Roads Transport

Objective:To develop quality, reliable, sustainable and resilient infrastructure to support economic development

Outcome: Improved roads connectivity and accessibility

Sub Programme	Key Outcome /Output	Baseline	Key performance Indicators	Planned Targets	Achieved Targets	Remarks
SP 3.1 Design and Construction of County Roads and Bridges -Roads -Bridges -Non Motorised Traffic -Busparks	Increased accessibility	46km of county roads are bitumen standards	No. of Kilometers of roads designed and contracted	25Km		Ongoing
	Increased connectivity	13 No. of bridges	No. of bridges designed and contracted	2No.		Ongoing
	Reduced pedestrian accidents	2km of Non motorised Traffic lanes	No. of Kilometers Non motorised Traffic designed and contracted	2No.		Ongoing
	Organised parking area		No. of Busparks designed and contracted	2No.		Ongoing

Programme Name: P4;Energy, Disaster Management, Fire, Safety and Rescue

Objective:Improved security and safety of people and property

Outcome: Promote 24 hour economy and attraction of investors

Sub Programme	Key Outcome /Output	Baseline	Key performance Indicators	Planned Targets	Achieved Targets	Remarks
SP 4.1 Electricity Distribution	Increased security through Street lighting	645 No. of streetlights	No. of Streetlights installed	300No.		Ongoing
	Increased security through Flood masts	113 No. Flood masts	No. of Flood masts Installed	60No.		Ongoing
SP 4.2 Fire, Safety and Rescue -Construction and Rehabilitation of Fire stations -Equipping of Fire stations and academy	Reduced rescue response time	4 No. fire stations started	No. of Fire stations constructed and rehabilitated	4No.		Ongoing
	Improved service delivery		No. of Academy and fire stations equipped	2No.		At procurement level
SP 4.3 Disaster Management Trainings	Increased disaster awareness	80 No. of staff trained	No. of staff trained	50No.		Ongoing

LIVESTOCK, FISHERIES AND VETERINARY SERVICES

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	5000		
		% completion of the county feed factory	0	0		
	Improved dairy productivity	Number of farmers trained	20,000	25000		
		No of high quality heifers bred	0	10		
		Number of dairy platform & Farmers field school (1 per sub county)	1	2		
		No of AI doses procured	0	10000		
	Livestock Research & Linkages created	Number of research and Linkages	1	1		
	Enhanced Pig Productivity	Number of registered pig farmers	0	500		
		Number of trainings per sub county per year	0	12		
		% completion of piggery unit	0	0		
Number of pig Artificially Inseminated		0	5000			

		Number of farmers trained on market access and entrepreneurship skills	50	50		
	Improved Poultry production	Number of Indigenous chicken procured and distributed	20,000	20000		
		% completion of poultry unit	0	100%		
		Number of farmers trained per year	300	3000		
	Resilience to climate change improved	No. of value chain actors trained on Climate Smart technologies	0	30000		
Livestock Products Value Addition and Marketing	Milk value improved	No of Bulk milk coolers installed	11	0		
		Number of pasteurizers availed to farmers	2	2		
	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	2		
		Number of officers trained on the SOPs.	0	0		
		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	1		
	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	0	1		

		done				
	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 vaccination Campaign and dog population control sessions	0	12		
		Number of rehabilitated dips	8	1		
	Reduced incidences of vector borne animal diseases	Number of Litres of arcaricide procured	0	200		
		Number of trainings of farmers in vector control and arcaricide	0	24		
	Reduced livestock reproductive diseases	Number of Inseminators licensed	194	200		
		Number of trainings of inseminators and farmers	0	12		
Food Safety and Animal Products Development	Assurance to Healthy human and livestock	No. of trainings of veterinary staff on veterinary drug trade and reports	0	12		
	Ensure safe foods of animal origin	% Completion of Thika Poultry and Rabbit slaughter house	50%	20%		
	Mainstream animal welfare requirements	% completion of the Animal welfare bill developed and rolled out	0	30%		
		Number of training of staff and farmers on animal welfare issue	0	12		
		Electricity installed and maintenance of Gatundu slaughter house	0	0		
		Number of Meat inspection kit licensed	0	60		
		No of Slaughter house licensed and inspected	54	54		
		No of Farmers enlightened on drug residues milk, eggs and meat	0	1200		

	Higher incomes from leather products	No of Farmers empowered with leather products and production technology	0	24		
		No of flayers and bandas and tanneries owners trained on proper leather production techniques	0	24		
		Number. of Inspections of bandas	0	12		
Objective: To increase fisheries productivity						
Outcome: Increased fisheries production and utilization						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Fisheries Policy, Strategy and Capacity Building	Competent officers on modern appropriate technologies	Number of trainings on current technologies	1	1		
		Number of aquaculture kits issued	0	4		
Aquaculture Development	Adoption of modern/commercial aquaculture technologies and increased fish productivity	Number of demonstration units	57	16		
		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		100%		

		Gatamaiyu fishing camp renovation works				
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	12		

ANNEXES

Water

Programme Name: Water resources management and sanitation										
Objective: To provide adequate, affordable, safe clean water and sanitation services										
Outcome: Increased access to clean and safe water										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Water supply infrastructure	Equipping Nguirubi,ndeiya borehole	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		11.7	CGK	2019-2020	borehole operational	1	ongoing	CGK
	Equipping of kwamustiso,b/h	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK
	Equipping of a borehole in ondiri -kikuyu	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		3.8M	CGK	2019-2020	borehole operational	1	ongoing	CGK

	Equipping of a borehole in Wanguyu	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		11.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK
	Equipping of borehole in uthiru primary kabete	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK
	Equipping of a borehole in salama -kalimoni	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK
	Equipping of cianda -kiamba	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK
	Equipping of ha -gitonga borehole	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK

	Equipping of gitithia borehole	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK
	Drilling of borehole in karechu-gititu	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK
	Equipping of borehole in kabunge lari	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK
	Equipping of kaspas borehole	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK
	equipping of a borehole in mutate kiamwangi	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK

	equipping of thogoto borehole	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK
	equipping of Ruiru level 4 hospital	Equipping Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK
	Equipping of Kona Mbaya borehole	Equipping Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK
	Equipping of Kiwaiguru borehole	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK

	Equipping of gitaru borehole	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK
	Equipping of Munyaka borehole	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK
	Equipping of Kerwa borehole	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK
	Equipping of Kwihota primary,Gatongora	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK
	Equipping of Jamaica borehole	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK

	Equipping of Ndogora primary borehole	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK
	Equipping of Kawaida borehole	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK
	Equipping of Kamangu borehole	Tank construction Electricity connectivity Reticulation Panel house cum water kiosk construction		12.7M	CGK	2019-2020	borehole operational	1	ongoing	CGK

Education,Culture,Gender and Social Services

Project Name	Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Construction of two classrooms and ablution block	Ondiri Kikuyu ward	Improve education		Construction works		CGK	2019-2020	Department of ECDEs
Construction of two classrooms and ablution block	Decoma kalimoni ward	Improve education		Construction works		CGK	2019-2020	Department of ECDEs
Construction of two classrooms and ablution block	Kinoo primary kinoo ward	Improve education		Construction works		CGK	2019-2020	Department of ECDEs
Construction of two classrooms	Githurai kimbo primaey kiuu ward	Improve education		Construction works		CGK	2019-2020	Department of ECDEs

and ablution block								
Construction of two classrooms and ablution block	Gituamba komothai ward	Improve education		Construction works		CGK	2019-2020	Department of ECDEs
Construction of two classrooms and ablution block	Gitamaiyu riabai ward	Improve education		Construction works		CGK	2019-2020	Department of ECDEs
Construction of two workshops and ablution block	Kwa-high muchatha ward	Improve education		Construction works		CGK	2019-2020	Department of VTC
Construction of two workshops and ablution block	Mwihoko ,mwihoko ward	Improve education		Construction works		CGK	2019-2020	Department of VTC
Construction of two workshops and ablution block	Ngoliba,ngoliba ward	Improve education		Construction works		CGK	2019-2020	Department of VTC
Construction of two workshops and ablution block	Uthiru ,uthiru ward	Improve education		Construction works		CGK	2019-2020	Department of VTC
Construction of two workshops and ablution block	Junction area,theta ward	Improve education		Construction works		CGK	2019-2020	Department of VTC
Construction of social hall	Gikambura market,karai ward	Improve education		Construction works		CGK	2019-2020	Department of gender culture and social services
Construction of social hall	Kahawa sukari,kahawa sukari ward	Improve education		Construction works		CGK	2019-2020	Department of gender culture and social services

Roads

SP 2.2- 2019/2020 Financial Year Fuel Levy Access Roads				
SERIAL No.	SUB COUNTY	WARD	ROAD NAMES	LENGTH km
1	Kikuyu	Nachu	Lussegetti Access Roads	3.0
		Sigona	Chief Waithaka -Muini First Avenue Road	3.0
		Kikuyu	Ondiri PCEA -Gwa Kiongo-Matiru Road	3.0
		Kinoo	Nginduri - Gaitumbi Road	3.0
		Karai	Harun - Wa Ciku Road	3.0
2	Kabete	Muguga	Gititu -Muguga Road	3.0
		Uthiru	Madukani -Misingo Road	3.0
		Gitaru	Makutano -Rungiri Road	3.0
		Kabete	Mwimuto -Kaburini ACK -New Kitsuru West - Catholic Road	3.0
		Nyathuna	Nyathuna Shopping Centre - Hospital Road	3.0
3	Kiambu	Township	Kiamumbi Access Roads	3.0
		Riabai	Gitei (1st,2nd,3rd) Avenue-Tathimi (1st,2nd,3rd) - Mohes Road	3.0
		Tinganga	Damascus Road	3.0
		Ndumberi	Njunu - Kawaida Road	3.0
4	Kiambaa	Cianda	Cemetery/Karumu Road - Number 10	3.0
		Kihara	Ngabubu Road	3.0
		Muchatha	1).Gathanga - Mayuyu-Wanyori Road (1.0km) 2).Upper Waguthu Road from Kangethe -Assistant Chief Gichi - Catholic Church (1.0km)	3.0
		Ndenderu	Gacharage -Chief Gatoru Road	3.0
		Karuri	Kanjiku - Karen Road	3.0
5	Limuru	Tigoni/Ngecha	Ngecha Town - Catholic Access Road	3.0

		Bibirioni	Manguo Secondary Road	3.0
		Ndeiya	Githarane Road	3.0
		Limuru Central	1.Kamirithu Access Roads(1.5km) 2.Gatimu - Kwa Chief Access Roads (1.5km)	3.0
		Limuru East	Charles Lwanga -Kamucumaa Road at Kiawaroga	3.0
6	Lari	Kamburu	Karigi -Munandaini Banda	3.0
		Nyanduma	Kinungi Ridges -Kamahindu Road	3.0
		Kijabe	Mugumoini Road	3.0
		Lari-Kirenga	Githirioni Road	3.0
		Kinale	Redrock -Wagunja Road	3.0
7	Githunguri	Ngewa	Dukaini - Kambui Road	3.0
		Ikinu	Gikorori - Kamondo Road	3.0
		Komothai	Nginduri - Jacaranda Road	3.0
		Githiga	Gituamba Junction - AIPCA Church - Mungu Junction Road	3.0
		Githunguri	Good Shepherd - Kiaria Road	3.0
8	Ruiru	Mwihoko	Lower Mahira -Lower Finance Access Road	3.0
		Mwiki	St Augustine - Kisii Mary Mount Road	3.0
		Gitothua	Waheho - Njoki Plaza	3.0
		Gatongora	Agape Academy - Kwihota Polytechnic - Mashinani Road	3.0
		Kahawa Sukari	Kiu River Road 1st - 4th Avenue & Wundanyi Road 1st Avenue	3.0
		Kahawa Wendani	Mount Angele -Joshua Arcade - Matopeni Road	3.0
		Biashara	Full Gospel Church - Bypass - Peak Academy - Hilton - Kiambu Road	3.0
		Kiuu	Hope of Life Church - Bosnia Road	3.0
9	Juja	Witeithie	Kiahuria Town Centre Access Roads	3.0

		Juja	Mungetho -Mashanani Road	3.0
		Kalimoni	Kimotho Road	3.0
		Murera	Jubilee Drive 1 & 2 Road and Kanyenyaini Road	3.0
		Theta	Ndarasha - Ndururumo Road	3.0
10	Thika	Township	Ngoingwa 7th - 36th Avenue Road	3.0
		Hospital	Maua Estate Roads	3.0
		Kamenu	Bombolulu Road	3.0
		Gatuanyaga	Komo V Road	3.0
		Ngoliba	1.Maguguni Shopping Centre - Maguguni Cemetery (1.0km) 2.Matathia - Wanjoki	3.0
11	Gatundu North	Chania	1.Nguna -Kairi-Rumwe Road(1.8km) 2.Kariuwa - Kiawairati Road (1.7km)	3.5
		Mang'u	Kirai Shopping Centre towards Kanyigi	3.0
		Gituamba	1.Gwakahia - Kagio -Chania Road(1.5km) 2.Ngorongo - PCEA Church Road (1.5km)	3.0
		Githombokoni	Gathaite -Mwimuto-Barigitu Bypass Road (Mwibeni)	3.0
12	Gatundu South	Ndarugu	Magomano - Iriguini	3.0
		Ng'enda	Ihura - Thumi Road	3.0
		Kiamwangi	Kayuyu -Nembu -PCEA Road	3.0
		Kiganjo	Ndundu Secondary Road	3.0
Total				180.5

SP 3.1-BITUMINOUS MAJOR PROJECTS TO CONTINUE IN FY 2019/2020

Item No.	Road Name	Length (km)	Sub-county/ies
2	A2 Junction Kimbo Matangini	4.7	Juja

3	Thogoto Ndaire road	5.0	Kikuyu
4	Kenyatta Road – Riuriro Bridge Project		Juja
5	Ewaso Kedong Road in Ndeiya Ward	11	Limuru
6	C64-C65-Waruihu Farm Access Road	4.7	Githunguri
7	Thika Town roads-Gatitu Junction Round about	3.0	Thika
8	Githunguri CBD roads	2.4	Githunguri
9	Kimende Town roads	3.7	Lari
10	Gachororo Road	4.7	Juja
11	Kimuchu –Corner 3 Muthaiga Junction	3.0	Thika
12	Full Gospel- Githunguri Primary School Road	1.0	Ruiru
13	Rainbow Hotel-Eastern Bypass Road	3.7	Ruiru
14	Kahawa Wendani Nakumatt Supermarket Road to Kwa Ngethe Road	2.6	Ruiru
15	Thika Highway -Maraba Junction (1Km) & Witeithie Town Roads (1Km)	2.0	Juja
16	Igegania Health Centre- Igegania Pri School (0.65Km) Kamwani Market loop road (0.2Km) Access to subcounty HQs (0.25Km)	1.1	Gatundu North
17	Kamirithu-Ngenia High-ACK Road Ngarariga Shopping Centre-Bibirioni Pry School Road	4.0	Limuru
18	Kahata Junction (200m) Kibaoini to Gachege (800m)	1.0	Gatundu North
19	Gathanga Muchatha road	2.0	Kiambaa
20	Karura Ka nyungu to Gikuni	2.0	Kabete
Total		61.55	

SP 2.2- 2019/2020 Financial Year Access Roads -CGK Funded				
SERIAL No.	SUB COUNTY	WARD	ROAD NAMES	LENGTH km
1	Kikuyu	Nachu	Mawathaini -Karai Rurie Road	2.0
		Sigona	Rafiki - Kibiru Road	2.0
		Kikuyu	Kidfarmco - Riverside	2.0
		Kinoo	Wambaa - Wamakima Road	2.0
		Karai	Nungi Lane	2.0
2	Kabete	Muguga	Kahuho Wanjane - Kiamutugu Access Roads	2.0
		Uthiru	Fortsmith -Cemetery Road	2.2

		Gitaru	Gitaru Kawachira -Muthure Road	2.0
		Kabete	Kingeero Corner - Kinta - Shopping Centre - Kamutiini Road	2.0
		Nyathuna	Gathiga Samnel Road	2.0
3	Kiambu	Township	Mazeras - Thindigua Coffee Factory Access Road	1.6
		Riabai	Riabai Centre - Sodom Junction Road	1.2
		Ting'ang'a	Green Fields Access Roads	2.0
		Ndumberi	Buriria - Karunga Water Tank	2.3
4	Kiambaa	Cianda	Riara - Kawaida Road	2.0
		Kihara	St Stephen Catholic First Born Road	2.0
		Muchatha	1).Gituria road from Kagiri - Gituria-Muchatha Primary 2).Njoro Road (0.5km) 3).Kiruru Road (0.25km) 4).Kibutu Road (0.25km)	2.0
		Ndenderu	Karura -Githima Road	2.0
		Karuri	Gituri -Road - Chantly - Thimbigua Road	2.0
5	Limuru	Tigona/Ngecha	Kabuku-Gichagi Access Road	2.0
		Bibirioni	Bara Njeru Road	2.0
		Ndeiya	Muthioma Road	2.0
		Limuru Central	1.Nyataragi Access Roads (1.0km) 2.Micobo access Roads (1.0km)	2.0
		Limuru East	Karenjee kwa DO - Dadas Road	2.0
6	Lari	Kamburu	Kahuruko -Nyamuthanga Primary School Road	2.0
		Nyanduma	Ngamba Road	2.0
		Kijabe	DC - Kambaa Road	1.7
		Lari-Kirenga	Kabunge Road	2.0
		Kinale	Kwa Njogu wa Maina Road	2.0
7	Githunguri	Ngewa	Kairi - Mitahato Road	2.5

		Ikinu	Ha Gacheru - Gituamba Road	2.5
		Komothai	Kangoi Road	2.3
		Githiga	Miumia A Road	3.0
		Githunguri	Ngochi -Kabiria -Peter Moko Road	2.0
8	Ruiru	Mwihoko	Intermwihoko 2 Access Road	2.0
		Mwiki	Thika Road -Kwanyanya -DC Office Mwiki Primary Road	2.0
		Gitothua	BTL -OJ-AP Post Road - Membley -Serenget Court	2.0
		Gatongora	Bypass -Karuguru-Kwihota Secondary Mashinani Mutonya Dispensary-Bypass	2.0
		Kahawa Sukari	1.Kiu River Road 6th Avenue(1.0km) 2.Kiu River Road 5th avenue (1.0km)	2.0
		Kahawa Wendani	Magunas -Bosnia -Wendani Primary Makiwanga-Mdavidia	2.0
		Biashara	Wataalam-st Monicah Catholic Church Kihunguro AP Post - Matopeni Primary-Kiambu Road	2.0
		Kiuu	Bata Kona -Dekan College Super Highway	1.5
9	Juja	Witeithie	Kwa Muhoti Access Roads	2.0
		Juja	Gachororo -Mashanani Road	2.0
		Kalimoni	Mwireri Road	2.0
		Murera	Gacahacha Road	2.0
		Theta	Toll - Monapark Road	2.0
10	Thika	Township	Karibaribi -White Sister -Mary Hill Road	3.7
		Hospital	Happy Valley Access Roads	2.0
		Kamenu	Salama Road	2.0
		Gatuanyaga	1.)Tushauriane Off Road (0.2km) 2).Sabugo Road (2.0km)	2.2
		Ngoliba	Kilima Mbogo Shopping Centre Access -Ndura Shopping Centre Access Road	2.0
11	Gatundu North	Chania	Igegania -Gakeu Road	2.5

		Mang'u	Mukurwe Shopping Centre towards Gatina	2.0
		Gituamba	PCEA Kiriko -Kireiyo Road	2.0
		Githombokoni	Gatei -Kamwangi Bypass (Wanugu)	2.0
12	Gatundu South	Ndarugu	Muhiriga Road	2.0
		Ng'enda	Thiririka - Mutomo Road	2.0
		Kiamwangi	Ngenda Dispensary -Muthigaini Road & Kayuyu Nembu PCEA	2.0
		Kiganjo	Gatahi B PCEA Road	2.0
Total				123.2