



# **COUNTY GOVERNMENT OF KIAMBU**

## **COUNTY ANNUAL DEVELOPMENT PLAN 2020-2021(REVISED)**

**AUGUST 2019**

## **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
CBEF	County Budget and Economic Forum
CBO	Community based organization
CBROP	County Budget Review and Outlook Paper
CFSP	County Fiscal Strategy Paper
CGK	County Government of Kiambu
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CPSB	County Public Service Board
CSO	Civil Society Organization
ECDE	Early Childhood Development Education
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
NGO	Non-Governmental Organization
NIMES	National Integrated Monitoring and Evaluation System
PBB	Program Based Budget
PER	Public Expenditure Review
PFMA	Public Finance Management Act
SGR	Standard Gauge Railway

## **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 seventh Kiambu County Annual Development Plan (CADP) under the devolved governance structure and the third to be prepared under the County Integrated Development Plan (CIDP) covering the period 2018-2022. Preparation of the County Annual Development Plan (2020/2021) was done in accordance with Section 126 of the Public Finance Management Act (PFMA), 2012 and Article 220(2) of the Constitution of Kenya.

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

The County Annual Development Plan (2020/21) 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 2020/21 County Annual Development Plan.

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

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

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.

**Hon CPA Francis Kigo Njenga**

**CECM Finance & Economic planning.**

## **ACKNOWLEDGEMENT**

The County Annual Development Plan (2020/2021) 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 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 Mr David Warwathe, Ms. Sophiah Kamau, 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, Ms. Ann Nganga, Ms. Rahab Nganga 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 who's for their invaluable contribution in developing this document.

I would like to thank the Ministry of Devolution and Planning and consultants from AHADI 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.

**William N. Kimani**

**Chief Officer, Finance & Economic Planning**

## **EXECUTIVE SUMMARY**

The County Annual Development Plan (2020/21) 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 (2020/21) 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.

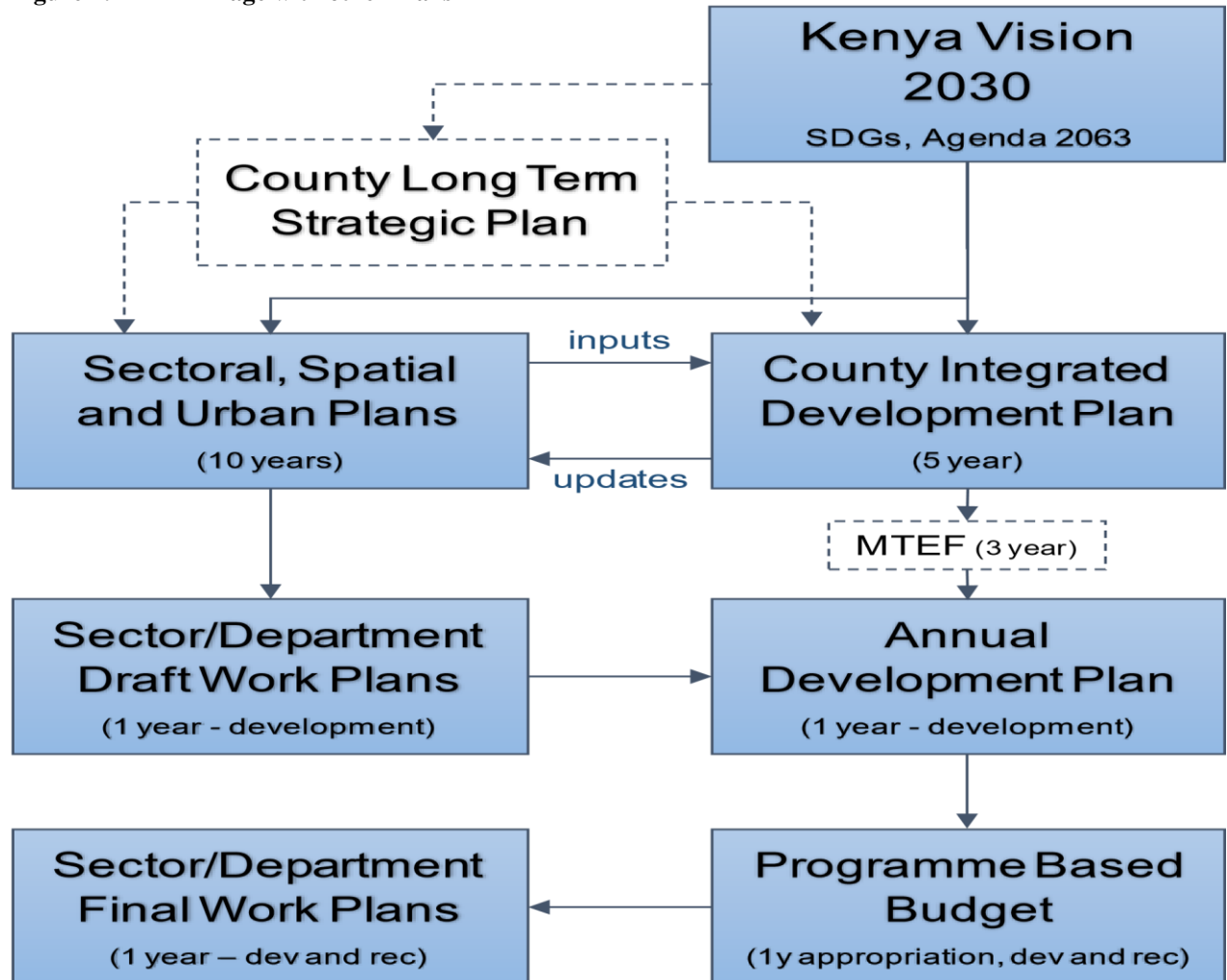
Chapter Four gives a summary of the proposed budget by programme and sector/ sub sector. It also presents risks, assumptions and mitigation measures during the implementation period

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

**Figure 1: ADP Linkage with other Plans**



## CHAPTER ONE: INTRODUCTION

### 1.1 Overview of the County

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

#### 1.1.1 Position and Size

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

Figure 2: Location of the County in Kenya

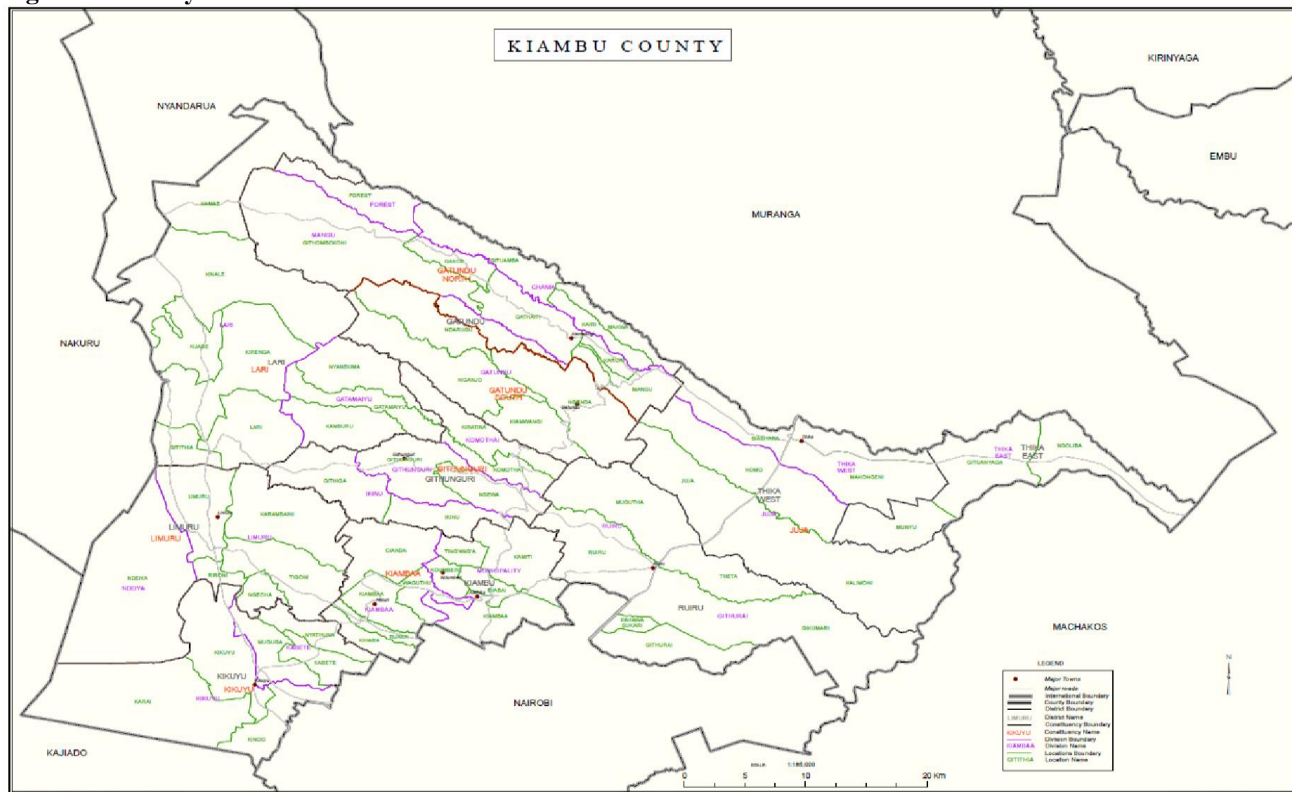


## 1.1.2 Administrative and Political Units

### 1.1.2.1 Administrative Subdivision

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

**Figure 3: County’s Administrative and Political Units**



**Table 1: Area by Sub-county and ward**

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



### 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	Githothua, 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	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>802,609</b>	<b>642,603</b>	<b>1,623,282</b>	<b>981,385</b>	<b>961,120</b>	<b>1,942,505</b>	<b>1,022,979</b>	<b>992,035</b>	<b>2,015,014</b>	<b>1,064,989</b>	<b>1,025,654</b>	<b>2,090,598</b>

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/km<sup>2</sup> by the end of 2022. Kabete Sub County had the highest population density of 2329 persons/km<sup>2</sup> in 2009 which is projected to reach 3056 persons per square kilometre in 2022. The least densely populated sub county was Lari with 282 persons/Km<sup>2</sup> 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 <sup>2</sup> )	Population	Density (Km <sup>2</sup> )	Population	Density (Km <sup>2</sup> )	Population	Density (Km <sup>2</sup> )
Gatundu South	114,180	593	136,634	710	141,735	736	149,830	778
Gatundu North	100,611	352	120,396	421	124,890	437	132,024	462
Juja	118,793	365	142,154	437	147,461	453	155,883	479
Thika town	165,342	760	197,857	909	205,243	943	216,966	997
Ruiru	201,986	1003	241,708	1,200	250,730	1,245	265,051	1,316
Githunguri	147,763	852	176,821	1,020	183,421	1,058	193,898	1,118

Kiambu	108,698	1026	130,073	1,228	134,929	1,274	142,635	1,346
Kiambaa	145,053	1979	173,578	2,368	180,057	2,457	190,342	2,597
Kabete	140,427	2329	168,042	2,787	174,315	2,891	184,271	3,056
Kikuyu	125,402	713	150,063	853	155,664	885	164,556	936
Limuru	131,132	466	156,920	558	162,777	578	172,075	611
Lari	123,895	282	148,260	337	153,794	350	162,578	370
<b>Kiambu County</b>	<b>1,623,282</b>	<b>638</b>	<b>1,942,505</b>	<b>763</b>	<b>2,015,014</b>	<b>792</b>	<b>2,130,109</b>	<b>837</b>

## **1.1.4 Infrastructure Development**

### **1.1.4.1. Roads and Rail Network**

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

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

### **1.1.4.2. Information, Communication Technology**

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

cables in the county. Many residents listen to local FM and radio stations mainly Kameme, Inooro and Coro FM for primary information in addition to other national stations. The citizens are able to watch a variety of TV stations operating in the country. There is one Huduma centre located at Thika where citizens access government services.

#### **1.1.4.3. Energy access**

Kiambu county 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 5 percent 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. The department of Road, Housing, Physical Planning and Utilities has installed flood masts as follows; 56 no. 30m high, 9 no. 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 sets 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 2020/21.

## **CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE 2018/19 FYADP**

### **2.1 Introduction**

This chapter is a review how county sectors implemented the ADP for the 2018/19FY. It highlights the budgeted allocation verses actual allocation, planned target verses the actual achievement as well as the challenges met and the lessons learnt during the implementation period.

### **2.2. Sector/ Sub-sector Achievements in the 2018/19 Financial Year**

#### **2.2.1 County Assembly**

In the Financial Year (FY) 2018/19, County Assembly of Kiambu implemented its budget through various activities. These included legislation of bills, conducting public participation, refurbishment of the proposed members' canteen, construction of ward offices, conducting capacity building forums and report writing among others.

In the FY 2018/19, the County Assembly of Kiambu achieved the following; installation of CCTV surveillance system, conducting capacity building forums, report writing and passing of bills among others.

The proposed resource requirement in the Annual Development plan FY 2018/19 was Kshs. 1.348B of which Kshs. 110M was for development and Kshs. 1.238B was for recurrent expenditure. However, the actual expenditure was Kshs. 1.102B.

#### **Strategic priorities**

- Timely consideration, review and passage of relevant bills/legislations and reports before the house
- Formulation and review of appropriate administrative policies and guidelines
- Implementation of the strategic plan
- Implementation of the performance management framework
- Construction of New modern chambers, office block and ward offices.
- Construction of the Speaker's official residence as required by the Salaries and Regulation Commission guidelines ref no. SRC/TC/COG/6/61/48 vol. II (61)

#### **Planned versus allocated budget**

- The planned budget was Kshs. 1,200,864,621 for both the General Administration and support services and Legislation and Oversight services programmes while Kshs. 55,000,000 for capital projects.

- The actual expenditure was Kshs. 1,101,890,161.40 for both the General Administration and support services and Legislation and Oversight services programmes and Kshs. 8,891,477.15 for capital projects.

### Key achievements

The County Assembly of Kiambu undertook various activities and projects, which included construction of ward offices, refurbishment of members' canteen, installation of CCTV surveillance system, conducting successful capacity building forums and public participation, report writing and passing of bills.

**Table 5: County Assembly Programmes**

<b>Programme Name: Legislation, Oversight and Representation in the county Government</b>					
<b>Objective: Quality and enforceable legislations and improved oversight for accountability and good governance</b>					
<b>Outcome: - Improved service delivery, Quality and enforceable legislations and improved oversight for accountability and good governance</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
General Administration and Support services	Improved service delivery	% completion of members canteen	100%	100%	Complete
		No of Ward offices constructed	3	1	One completed in 18/19 due to late implementation
		No of CCTV surveillance system installed	1	1	Completed
		No of Assembly website redesigned and domain name changed	1	1	Achieved
		No of customized house business mobile application and system developed	1	1	Achieved
		No of air conditioning for Assembly Server room installed	1	1	Complete
		No of official E-mail accounts for staff and members set up	156	156	Complete
		No of antivirus licenses acquired	50	50	Complete
		No of firefighting equipment maintained	11	11	Complete
		No of Monthly biometric reports	12	12	Complete

<b>Programme Name: Legislation, Oversight and Representation in the county Government</b>					
<b>Objective: Quality and enforceable legislations and improved oversight for accountability and good governance</b>					
<b>Outcome: - Improved service delivery, Quality and enforceable legislations and improved oversight for accountability and good governance</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
		prepared(plenary)			
		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 and review of policies <ul style="list-style-type: none"> <li>• Staff esbalishment (organogram)</li> <li>• Scheme of service</li> <li>• Transport policy</li> <li>• Internship policy</li> </ul>	100%	100%	Reviewed
		Staff training and capacity building	100%	50%	Ongoing
		No of Editions of county assembly magazine published	2	1	Inadequate funding
		Issuance of car and mortgage loans to Honorable members and staff	100%	70%	All Members issued However the there was inadequate funding for staff mortgage
<b>Legislation and Oversight services</b>	Quality and enforceable legislations and improved oversight for accountability and good governance	No. of Legislations/ Bills processed and passed	15	9	Inadequate capacity building bills formulation
		No. of Executive Oversight Reports produced by CPIAC	40	5	Delayed responses from management, inadequate technical capacity and inadequate capacity building on CPIAC mandate
		No. of Liaison committee reports produced	3	3	Adopted



<b>Programme Name: Legislation, Oversight and Representation in the county Government</b>					
<b>Objective: Quality and enforceable legislations and improved oversight for accountability and good governance</b>					
<b>Outcome: - Improved service delivery, Quality and enforceable legislations and improved oversight for accountability and good governance</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
		No. of Budget reports and Appropriation Act enacted		11	Adopted
		No of Motions passed	80	125	Members preferred to use motions as an oversight tool
		No of petitions considered	3	8	Surpassed
		No of statements processed	25	30	Preference of use of statements as an oversight measure
		No of Order papers produced	Determined by the legislative Calender	119	Determined by the Legislative calander, occurrences of special sittings
		No of Committee field inspection and Bench marking visits	40	40	Achieved
		Report writing retreats for committees	30	30	Achieved
		Public Participation on bills and legislative proposals	8	19	Achieved
		No of Audio recordings, reports documented and archived.	Determined by the legislative calendar	158	Achieved
	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	No of capacity building workshops	60	67	Achieved

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

In the 2018/19 FY, the County Assembly of Kiambu achieved a number of the projects started in the previous financial years. These included the refurbishment of members' canteen, construction of ward office (Kiamwangi Ward) and debating and passage of at least nine crucial bills among others.

**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 canteen	Refurbishment	Improved service delivery	% completion of members canteen	Complete	6,000,000	4,506,450	CGK
Construction of Ward Offices	Construction of Ward Offices	Improved service delivery	No. of ward offices completed	Ongoing	12,000,000	3,895,457	CGK

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

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicator s)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
General administration and planning services	Quality and enforceable legislation s	Quality and enforceable legislations and improved oversight for accountability and good governance	No. of quality and enforceable legislations	On going	1,200,864,621	1,101,890,161.40	CGK

### 2.2.2 County Executive

During the FY 2018/2019 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**

<b>Programme Name : Leadership and Co-ordination of County Administration and Departments</b>					
<b>Objective: Promote efficient and effective service delivery to the residents of Kiambu County</b>					
<b>Outcome: Good governance</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
<b>General administration and support services</b>	Bills assented by county assembly	No. of bills assented	10	10	Targets achieved
	County executive committee meetings	No. of meetings held	12	12	Targets achieved
	Annual state of the county address report	No of Annual state of the county address report	1	1	Targets achieved
	Policy guidelines	No of policy guidelines to be issued to departments	10	10	Targets achieved
	Cabinet agendas and memos prepared	No of memos and agendas to be generated	12	12	Targets achieved
	Cabinet circulars	No of circulars to be issued	5	5	Targets achieved
	Assistance offered to institutions and individuals in need	No of donations beneficiaries	50	30	Targets not achieved
<b>Public sector advisory services</b>	Intergovernmental forums	No of meetings attended	4	4	Targets achieved
	Governor's council meeting	No of governor's council meeting attended	4	4	Targets achieved
	Security interventions	No of interventions made	4	4	Targets achieved
	Executive policy	No of policy statements	12	12	Targets achieved
		No of press releases made	4	4	Targets 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		375.8 M	377.5 M	CGK
		County executive committee meetings	No. of meetings held				
		Annual state of the county address report	No of Annual state of the county address report				
		Policy guidelines	No of policy guidelines to be issued to departments				
		Cabinet agendas and memos prepared	No of memos and agendas to be Complete generated				
		Cabinet circulars	No of circulars to be issued				
		Assistance offered to institutions and individuals in need	No of donations beneficiaries				
Public sector advisory services	Promote efficient and effective service delivery to the residents of Kiambu county	Intergovernmental forums	No of forums attended		21M	21M	CGK
		Governor's council meeting	No of governor's council meeting attended				
		Security interventions	No of interventions made				
		Executive policy	No of policy statements				

### **2.2.3 County Public Service Board**

In financial year 2018/2019, 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 of the sector.**

- 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 74.3 Million.

#### **Key Achievements**

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

**Table 10: County Public Service Board Programmes**

<b>Programme Name : Leadership and administration of HR management and development in county public service</b>					
<b>Objective: To improve service delivery in the public sector through increased productivity of human resources</b>					
<b>Outcome: Improved service delivery</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
General Administration and support services	Provision of safety measures relating to personnel documents and other relevant data	No. of Data safety policy drafted	1	1 draft	Awaiting approval by County Assembly
Human Resource development and management services	Harmonization of salary scales/grades	No. of Standard job groups report prepared	1	1 draft	Awaiting approval by County Assembly
	Employee satisfaction report	No of Employee satisfaction report prepared	1	1 draft	Awaiting approval by County Assembly
	Human Resource Management policies and guidelines	No of Policies and guidelines implemented	2	1 draft	Awaiting approval by County Assembly
	Performance management guidelines/tools and Appraisals	No of Performance management guidelines/tools developed ,approved and implemented	1	1 draft	Awaiting approval by County Assembly
	Staff exit to service guidelines and policies	No of Guidelines formulated	2	1 draft	Awaiting approval by County Assembly
	CoK(2010) awareness and compliance report	No. of compliance reports prepared	2	1 approved 1 draft	Ongoing
	Disciplinary guidelines in place	No of guidelines formulated	1	1 draft	Awaiting approval by County Assembly
	Induction guidelines in place	No. of Induction guidelines formulated	1	1 draft	Awaiting approval by County Assembly
	Staff training and development	No. of Policy in place	1	1 draft	Awaiting approval by County

	policy				Assembly
	Upgrading and promotions of officers	No. of officers upgraded and promoted	100		Continuous across all sub counties
	New appointments	No. of new staff appointed	50		
	Approval of revised scheme of service	No. of revised schemes of service	1	1 draft	Awaiting approval by County Assembly
	Decentralization of services to Sub Counties	Percentage of functions/Services decentralized at sub county level	100	50	Continuous in all sub counties
	Acting and temporary appointments reviewed	No. of officers on acting and temporary appointments	150		
	Payroll audit reports	No of audit report prepared	1	1 draft	Awaiting approval by County Assembly
	Staff motivation	% Reduction of complains from staff	100	80	Continuous in all sub counties

### Analysis of Non-Capital projects of the Previous ADP (2018/19)

This table below provides a brief summary of the Non-capital projects for 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 services	To improve service delivery in the public sector through increased productivity of human resources	Provision of safety measures relating to personnel documents and other relevant data	No. of Data safety policy drafted	Draft form awaiting approval from County Assembly	55.4M	54.3M	CGK
Human Resource development and management services	To improve service delivery in the public sector through increased productivity	Harmonization of salary scales/grades	No. of Standard job groups report prepared	Draft form awaiting approval from County Assembly	45.5 M	22M	CGK
		Employee satisfaction	No. of Employee satisfaction	Draft form awaiting			

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh)	Source of funds
	y of human resources	report	report	approval from County Assembly			
		Human Resource Management policies and guidelines	No. of Policies and guidelines implemented	Draft form awaiting approval from County Assembly			
		Performance management guidelines/tools and Appraisals	No. of Performance management guidelines/tools developed ,approved and implemented	Draft form awaiting approval from County Assembly			
		Staff exit to service guidelines and policies	No. of Guidelines formulated	Draft form awaiting approval from County Assembly			
		CoK(2010) awareness and compliance report	No. of reports prepared	Draft form awaiting approval from County Assembly			
		Disciplinary guidelines in place	No. of guidelines formulated	Draft form awaiting approval from County Assembly			
		Induction guidelines in place	No of Induction guidelines formulated	Draft form awaiting approval from County Assembly			
		Staff training and development policy	No of Policy in place	Draft form awaiting approval from County Assembly			
		Upgrading and promotions of	No. of officers upgraded and	Ongoing			



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

### **Challenges experienced during implementation of the previous ADP**

- 1) Anxiety among staff members from defunct local authorities and devolved functions.
- 2) Inadequate resources.
- 3) Staff rationalization.
- 4) Lack of scheme of service for county employees.
- 5) Enormous expectations from members of public.

### **2.2.4 Finance 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 1.628B, and was allocated Kshs 1.403B.

### Key Achievements

**Table 12: Finance and Economic Planning Programmes**

<b>Programme Name:</b> General Administration and support service					
<b>Objective:</b> To improve service delivery					
<b>Outcome:</b> Improved efficiency and effectiveness in service delivery					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Administration Services	Strengthened legal and regulatory framework planning and budgeting	No. of Finance and Appropriation bills drafted and tabled to the county assembly	2		Ongoing
		No. of CBEF trainings conducted	2	–	Ongoing
		No. of office blocks constructed	3		Ongoing
Personnel Services	Enhanced human resource development	Number of officers capacity built	806	806	Complete
		Number of staffs registered with personnel bodies	180	180	Successful registration carried out
		Number of HR audit done		1	complete

<b>Programme Name</b> Financial management services					
<b>Objective:</b> To ensure prudent utilization of public resources					
<b>Outcome:</b> Improved prudence and compliance in the management of public resources					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Finance	Improved service delivery Local Sources mobilized	Amount in kshs allocated for personal	600M	585M	ongoing

Services	Monitoring and evaluation report on local resources mobilized	emoluments			
		Amount allocated for operation and maintenance	719M	502M	ongoing
Accounting financial standards and reporting	Compliance to international public sector accounting standards(IPSAS)	% compliance to IPSAS	60%	55%	ongoing
		Number of quarterly financial statements prepared and submitted	4	4	Completed and submitted within the time frame.
		Number of annual financial statement prepared and submitted	1	1	Completed and submitted within the time frame
Procurement and supply chain management	Compliance to procurement laws and regulations	% compliance to procurement laws and regulations	60%	60%	Total compliance
		Number of annual procurement plan prepared	1	1	Completed and submitted within the time frame
Internal Audit	Compliance to internal audit controls	% compliance	55%	55%	Total compliance observed
		Number of quarterly audit reports prepared and submitted	4	4	Completed and submitted within the time frame
		Number of annual audit report prepared and submitted	1	1	complete
		Number of functional audit committee formed	1	1	complete
		Number of capacity building sessions on audit committee	2		

<b>Programme Name : Economic planning and budgetary services</b>					
<b>Objective: To coordinate planning, policy formulation and tracking of results</b>					
<b>Outcome: Improved service delivery</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Economic policy and County planning	Well-co-ordinated county planning and policy formulation	Number of ADP prepared and submitted to the county assembly	1	1	Completed and submitted
		Number of CIDP reviews done	1	1	Successfully reviewed
		No. Of ward public participation meetings held	60	60	complete
Monitoring and evaluation	Proper coordination of county programmes, timely feedback and prompt corrective mechanism	No. of monitoring and evaluation reports	4	4	complete

County statistical information on services	Accurate and updated county statistical information and data	Number of survey and quality assessment done	1	1	complete
		Number of county fact sheet developed, updated and disseminated	1	1	complete
Budget and expenditure	Improved efficiency in budgetary allocation and proper expenditure controls	Percentage of development budget to total county budget	35%	35%	Complete
		Number of CBROP prepared and submitted to the county assembly	1	1	complete
		Number of CFSP prepared and submitted to the county assembly	1	1	complete
		Number of PBB prepared and submitted to the county assembly	3	3	complete

<b>Programme Name: Resource Mobilization and Revenue</b>					
<b>Objective: To enhance resource mobilization and streamline revenue collection</b>					
<b>Outcome: Increased County Revenue Base</b>					
<b>Sub Programme</b>	<b>Key outcome</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Revenue generation and estimates model	Increased county revenue	Amount in Kshs collected annually as internal revenue	2.91B	2.64B	ongoing
Resource and revenue policy advisory team	Well-co-ordinated revenue collection	Number of revenue policy implemented	1	1	Successful implementation

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

**Table 13: Performance of Non-Capital Projects for Finance and Economic Planning**

<b>Project Name/ Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Preparation of finance and appropriation bills	Predictable revenue collection and efficient allocation of the resources to the county expenditure priorities.	Finance and appropriation bills drafted and tabled to the county assembly	No. of Finance and appropriation bills drafted and tabled to the county assembly	2	6M	2M	CGK
Establishment of CBEF committees		CBEF committees formed and functional	No. of CBEF committees formed and functional	–	1M	No cost incurred	CGK
Capacity Building	Train the committee members	CBEF trainings conducted	No. of CBEF trainings conducted	–	2M	No cost incurred	CGK
Construction of office block(County Wide)	To have a defined working block for efficiency in service giving	Office Blocks constructed	No of office blocks constructed	3	20M	4M	CGK
Staff training county wide	Equip the employees with important skills	Officers capacity built	No. of officers trained	806	8M	9M	CGK
Staff registration (headquarters)	To take into account the actual number of the workforce	Staffs registered with professional bodies	No. of Staffs registered with professional bodies	180	3M	0.7M	CGK
Preparation of Audit report(Headquarters)	To keep quality records for referencing purposes	HR audit done	No of HR audits done		2M		CGK
Personal emolument (finance department)	To motivate the employees	Amount allocated per personal emolument	Amount in Kshs allocated per personal emolument		600M	585M	CGK
Office operation county wide	to ensure smooth and conducive environment for operation	Amount allocated for operation and maintenance	Amount in Kshs allocated for operation and maintenance		719M	502M	CGK
Preparation of accrual based and cash based financial statements county wide	For record keeping and referencing	Compliance to IPSAS	%compliance to IPSAS	55%	2M	2.5M	CGK

<b>Project Name/ Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Preparation of Quarterly Financial Statements (Headquarters)	For accountability and record keeping	Quarterly financial statements prepared and submitted	No. of Quarterly Financial statement prepared and submitted	4	2M	2.2M	CGK
Preparation of annual financial statements(Headquarters)	Facilitate transparency and accountability	Annual financial statement prepared and submitted	No. of Annual Financial Statement Prepared and submitted	1	2M	2.5M	CGK
Procurement laws and regulations county wide	To have a legal framework to enhance legal protection	Compliance to procurement laws and regulations	% compliance to procurement laws and regulations	55%	2M	Nil	CGK
Preparation of Annual plan(Headquarters)	For effective planning and reporting	Annual procurement plans prepared	No. of annual procurement plans prepared	1	2M	2M	CGK
Internal controls countywide	To ensure standard procedures	compliance	% compliance	55%	2M	2M	CGK
Preparation of Reports Countywide	For proper record keeping, monitoring and evaluation of projects	Quarterly reports prepared countywide	No. of quarterly reports prepared	4	2M	2M	CGK
Preparation of reports Countywide	For proper record keeping, monitoring and evaluation of projects	Annual audit report prepared and submitted	No. of Annual audit report prepared and submitted	1	2M	2M	CGK
Trainings County wide	Equip the employees with important skills	Officers capacity built	No. of capacity building sessions on audit committee		2M	2M	CGK
Preparation of a plan (headquarters)	To ensure there is proper planning and scheduling of county projects	CIDP prepared and submitted to the county assembly	No. of CIDP prepared and submitted to the county assembly	1	12M	Nil	CGK
Preparation of a plan	To ensure there is proper planning	ADP prepared	No. of ADP prepared	1	1M	1M	CGK

<b>Project Name/ Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
(Headquarter)	and scheduling of county projects	and submitted to the county assembly	and submitted to the county assembly				
Public participation forums(countywide)	To ensure members of the public are fully involved in planning	Public participation meetings held	No. of Wards public participation held	60	2M	2M	CGK
Reports (Countywide)	To track implementation of projects	Reports prepared	No. of M&E reports prepared	4	4M	Nil	CGK
Surveys countywide	Have a proper plan for development	Surveys conducted	No. of surveys done and quality assessment	1	2M	Nil	CGK
County Fact sheet (countywide)	For easy planning.	County Fact sheet updated	No. of county fact sheet updated developed, updated and disseminated	1	3M	Nil	CGK
Budget headquarters	To ensure a proper framework on budget allocated for development	Budget prepared	% of development budget to total county budget	3	4M	4.5M	CGK
CBROP( Headquarter)	To have a proper review on the budget allocated for various projects	CBROP drafted	No. of CBROP prepared and submitted to the county assembly	1	2M	1.5M	CGK
CFSP (Headquarters)	For efficient allocation of resources on projects	CFSP drafted	No. of CFSP prepared and submitted to the county assembly	1	2M	2M	CGK
PBB (Headquarter)	For efficient allocation of resources on projects	PBB drafted	No. of PBB prepared and submitted to the county assembly	3	2M	2.5M	CGK

<b>Project Name/ Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Local revenue( countywide)	Predictable revenue collection and efficient allocation of the resources to the county expenditure priorities.	Amount of local revenue collected	Amount in Kshs (Millions) collected annually as internal revenue		2.78B	2.64B	CGK
Automation of revenue	Predictable revenue collection and efficient allocation of the resources to the county expenditure priorities.	Revenue streams automated	No. of automated revenue streams	2	Nil	Nil	CGK

### **2.2.5 Administration and Public Service**

The department planned to improve service delivery by completing construction of one office block in Juja Sub County and construction of Sub County offices in Kiambu and Lari. The Kiambu and Lari office blocks were still under construction while construction of office block in Juja Sub County was almost done and partly occupied.

The department streamlined the departmental structures, which has improved service delivery. In addition, it provided capacity development and training programs to its officers, finalized on the staff job description and planned on the implementation of staff performance management in the county. Further, it ensured that county workforce was put under a comprehensive medical cover, provided with WIBA and the Group Insurance Cover.

The sector also planned to empower the county inspectorate unit to ensure county laws are enforced effectively. On alcoholic drinks control, the sector came up with drop-in centers for persons' dependent on alcohol drugs and substance abuse as well as intensified crackdown on substandard, counterfeit and illicit brews. In addition, the sector embarked on engaging the public through public participation forums on various projects, programs and legislation.

#### **Sub-sectors:**

1. Administration and Public Service
2. Human Resource Management
3. Human Resource Development



4. Performance Management
5. Enforcement, Monitoring and Compliance
6. Public Participation and Civic Education
7. Alcoholic Drinks Control
8. Betting and Gaming Control

### **Strategic priorities of the Sector**

The strategic priorities of the department for the Financial Year 2018/19 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.

### **Analysis of Planned versus allocated budget**

Planned budget for the sector was Kshs. 671,227,816 however, it was allocated Ksh.1, 226,529,217. The difference of Kshs.555, 301,401 was a result of supplementary budget. The departments' absorption rate was at 96%.

### **Key achievements in the previous financial year**

The sector's key achievements per sub sector were as follows:

#### **Administration**

- Ongoing construction of Kiambu Sub County offices at Red Nova.
- Ongoing construction of Lari Sub County offices,

- Relocation of Juja sub county offices from Thika Sub County to Juja Sub-county. However, more construction is ongoing at the Juja Sub County Office.
- Enhances service delivery through provision of office space at the sub counties.

### **Human Resource Management and Development**

- Staff capacity building programs for the staff members across the department.
- Conducted staff head count on the entire workforce.
- Provided an Enhanced medical cover for all staff.
- Provided the Work Injury Benefits Act cover and the Group Insurance cover.

### **Enforcement, Monitoring and Compliance**

- Supporting other sectors in:
  - Enforcement of Kiambu Finance Act, 2018;
  - Enforcement of Kiambu County Alcoholic Drinks Control Act, 2018.
  - Curbing of illegal gambling and irresponsible betting.
  - 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**

- Organized 60 forums to create awareness and seek opinion and feedback on programs/projects carried out during the year 2018/2019.
- Conducted 12 public meetings and forums to sensitize the public on valuation rolls and land rates.
- Sensitized the staff on citizen feedback mechanism and complaints handling.
- Engaged the public in preparing regulations for Jijenge Fund

### **Alcoholic Drinks Control**

- Operationalized the Kiambu County Alcoholic Drinks Control Act, 2018.
- Operationalized 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.

## Betting and Gaming Control

- Curbing of illegal gambling and irresponsible betting through crack down on illegal gambling outlets

**Table 14: Administration and Public Service Programmes**

<b>Programme Name: General Administration and Support services</b>					
<b>Objective: To provide quality administrative services and availing competent skilled and accountable human resource for effective and efficient service delivery.</b>					
<b>Outcome: Improved Service delivery</b>					
<b>Sub-programme</b>	<b>Key outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Administration services	Office blocks constructed	No. of office blocks constructed	3	75% complete in Juja, 25% complete in lari and 40% complete in Kiambu	On-going construction of Juja, Lari and Kiambu sub county offices. To be incorporated in the next FY
	Office block refurbished	Number of office blocks refurbished	1	1 office refurbished at Kiambu headquarters	Complete refurbishment of the Kiambu headquarters due to adequate funding.
	Decentralization of county services	No. of functions/services decentralized at sub county level	2	2	Complete due to liquor licensing decentralized to sub county level and Public participation up to Ward level
	Improved accessibility to county services	Percentage increase in the number of residents accessing county services	20%	40%	Good achievement due to increased access to county services

<b>Programme Name: Public Participation and Civic Education</b>					
<b>Objective: Improve public participation and create citizen awareness on services offered by the County Government</b>					
<b>Outcome: Increased public participation and citizen awareness on services offered by the County Government</b>					
<b>Sub-programme</b>	<b>Key outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Coordination of public forums and community programs and projects in the whole county	Increased public participation in government programmes	No. of public participation forums held	60	60	Complete due to enhanced support from stakeholders such as politicians and civil society organizations such as grutt.
Civic Education and sensitization	Increased citizen awareness on various county services	Number of public meeting and forums	12	12	Complete due to enhanced support from stakeholders such as politicians and civil society

					organizations such as grutt.
Complains and feedback handling mechanism	Formulation of complains and feedback handling mechanism	No. of complaints and feedback mechanisms formulated	1	1	Complete due to enhanced mechanisms of handling complaints and feedback.
<b>Programme Name: Human Resource Management Services</b>					
<b>Objective: To develop and maintain an effective and efficient county workforce</b>					
<b>Outcome: To provide effective and efficient services to the county workforce.</b>					
<b>Sub-programme</b>	<b>Key outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Human Resource Management and Development	Human Resource Policy Manual	No. of Policy developed	1	1	Complete, however, awaiting adoption and implementation
	Provision of Comprehensive Staff medical cover, work injury benefits act cover and group insurance cover.	No. of Staffs accessing enhanced medical cover	700	700	Complete, all staff in the department have access to the medical cover
	Staff Capacity Building	No. of staff trained	200	150	Continuous, however, less achieved due to inadequate funding
	Staff skills and competencies	Skills and competences inventory	100%	20%	Continuous however, less achieved due to inadequate funding

<b>Programme Name: Alcoholic Drinks Control</b>					
<b>Objective: To reduce and create awareness on Alcohol, Drug and Substance Abuse and offer rehabilitation services</b>					
<b>Outcome: Reduced instances of Alcohol and Substance Abuse</b>					
<b>Sub-programme</b>	<b>Key outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Awareness creation and rehabilitation services	Reduced incidences of alcohol, drugs and substance abuse	No. of drop in centres in operation	2	2	Complete due to improved accessibility to rehabilitation and treatment services
		Percentage increase in number of people accessing treatment and rehabilitative services	15%	15%	Complete due to improved accessibility to rehabilitation and treatment services
Enforcement and crackdown	Reduced illicit brews, counterfeits and substandard alcohol	Percentage reduction on illicit brews, counterfeits and substandard alcohol	32%	32%	Complete due to reduced brewing and consumption of illicit brew and substandard alcohol

<b>Programme Name: Enforcement, Monitoring and Compliance</b>					
<b>Objective: To enforce various county laws and ensure compliance</b>					
<b>Outcome: Well-coordinated efficient and effective enforcement services</b>					
<b>Sub-programme</b>	<b>Key outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
County Inspectorate Services	Well-coordinated enforcement and inspectorate services	No. of inspectorate staff uniforms procured	300	300	Complete due to adequate funding
		Percentage reduction in number of enforcement related complains	10%	10%	Complete
	Enforcement of County laws	Percentage of county laws enforced	100%	100%	Complete due to well-equipped and enough enforcement officers

<b>Programme Name: Betting and Gaming</b>					
<b>Objective: To enhance responsible betting and curb illegal gambling</b>					
<b>Outcome: Reduced irresponsible betting and illegal gambling</b>					
<b>Sub-programme</b>	<b>Key outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Betting Control, licensing and regulation services	Regulated, controlled and coordinated betting activities	Percentage reduction in the number of illegal outlets	20%	20%	Complete due to enhanced support from enforcement officers
		Percentage decrease in the number of people involved in irresponsible betting and gaming	20%	20%	Complete due to enhanced support from enforcement officers
Enforcement and crack down	Curbing of illegal gambling and irresponsible betting	Percentage reduction in gaming and betting outlets	20%	20%	Complete due to enhanced support from enforcement officers

### **Analysis of Capital and Non Capital projects of the previous ADP**

During the 2018/19 ADP, the department achieved the following;

#### **Capital Projects:**

- Ongoing construction of Juja sub county offices.
- Completed refurbishment of office block at county headquarter Kiambu.
- Commenced construction of sub county offices at Lari.
- Commenced construction of sub county offices at Kiambu.

### Non-Capital projects:

- Conducted 60 Public participation meetings and civic education forums
- Rehabilitated persons' dependent on alcoholic drinks.
- Decentralization of county services
- Crackdown of substandard, counterfeit and illicit brews
- Supported other sectors in the enforcement of their respective laws.
- Development of a County Human Resource Policy Manual
- Provision of the staff Enhanced medical cover, WIBA and Group Personal insurance covers.
- Regulated, controlled and coordinated betting activities.

**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, currently at 75%	49M	21.03M	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
Construction of Lari sub county offices	To enhance service delivery	Offices constructed	Number office blocks constructed	Ongoing	13.6M	14M	CGK
Construction of Kiambu sub county offices	To enhance service delivery	Offices constructed	Number office blocks constructed	Ongoing	16.7M	16M	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	To Coordinate public participation	Public participation forums held.	Number of public participation	Complete	6.8M	5M	CGK

<b>Project name/ Location</b>	<b>Objective / Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status based on the indicators</b>	<b>Planned cost (Kshs)</b>	<b>Actual Cost (Kshs)</b>	<b>Source of funds</b>
projects	on community programmes and projects		forums held.				
Provision of Comprehensive medical insurance cover	To ensure that workers had a medical cover in place	A healthy workforce	Number of officers covered	Ongoing	40M	36.5M	CGK
Human Resource Management and Development	To improve staff skills and competence	Improved staff skills and competence	No. of relevant staff trained	Ongoing	0.45M	0.425M	CGK
Civic Education and sensitization	To increase citizen awareness on various county services	Increased citizen awareness on various county services	No. of education and sensitization forums	Complete	2M	2.04M	CGK
Complains and feedback handling mechanism	To formulate a complains and feedback handling mechanism	Improved resolution of public complains	No. of complains and feedback mechanisms formulated	Complete	0.36M	0.34M	CGK
Awareness creation and rehabilitation services	Reduced incidences of alcohol, drugs and substance abuse	Improved accessibility to rehabilitation and treatment services	No. of drop in centres in operation	Ongoing	6.04M	6.5M	CGK
Enforcement and crackdown	Reduced illicit brews, counterfeits and substandard alcohol	Reduced brewing and consumption of illicit brew and substandard alcohol	Percentage reduction on illicit brews, counterfeits and substandard alcohol	Ongoing	4.7M	4.8M	CGK
County Inspectorate Services	Well- coordinated enforcement and inspectorate services	To have a coordinated county inspectorate section	No. of inspectorate staff uniforms procured	Ongoing	3.1M	3.3M	C GK

Project name/ Location	Objective / Purpose	Output	Performance indicators	Status based on the indicators	Planned cost (Kshs)	Actual Cost (Kshs)	Source of funds
Betting Control, licensing and regulation services	Regulated, controlled and coordinated betting activities	To regulate, control and coordinate betting activities	Percentage reduction in the number of illegal outlets	Ongoing	0.45M	0.425M	CGK
Enforcement and crack down	Curbing of illegal gambling and irresponsible betting	To reduce illegal gambling and irresponsible betting	Percentage reduction in gaming and betting outlets	Ongoing	0.46M	0.425M	CGK

### 2.2.6 Agriculture, Livestock & Fisheries

During the FY2018-2019, the department had planned to set up 3 fertilizer mini depots at Kabete, Kiambaa and Lari sub counties, procure and distribute 11,000 bags of agricultural lime, promote 4 cottage industries and processing of banana fruits, avocado and vegetables in Githunguri, Lari, Gatundu North and Limuru sub counties. Rehabilitation of three coffee factories was also to be done in Githunguri and Gatundu South sub counties. The department had also planned to lay a main pipeline in Kamwamba, Kiruiru, Githoito Mwiri irrigation projects, construct Magawa intake weir and distribution line and construction of Mathuri water pan. In addition, the department also planned to promote climate smart agriculture, soil conservation, drip irrigation, water harvesting and purchase certified seeds.

Rehabilitation of AMS structures and existing machinery was to be done as well as purchase of land surveying equipment. In Waruhiu ATC the department had planned to develop a master plan, expand hostel facilities, erect storage water tank tower and rehabilitate coffee and staff houses. To enhance extension services, the department had planned to procure 2-double cab vehicles and 20 motorcycles.

In Agribusiness, priority was given to procurement and distribution of agricultural lime, distribution of avocado seedlings and setting up of fertilizer mini depots. On crop development, priority was given to purchase and distribution of certified seeds and Kamwamba irrigation project where 3.5 KMs of distribution line was constructed.

#### Analysis of Planned versus allocated budget

The sector had proposed a budget of Kshs. 418.215 M but was allocated Kshs 380.077 M in the approved budget.



## Key Achievements

Major achievements included

- Preparation of the department strategic plan

## Crop production

- Training of 40 members of staff and 98 farmers on Fall army worm
- More than 8,000 farmers were reached through group and individual visits and were trained on: -
  - Control and management of fall armyworm and other pests and diseases
  - Good agricultural practices e.g soil management, crop husbandry etc

## Irrigation

- Construction of 3.5 KMs of distribution line at Kamwamba irrigation project
- 390 farmers have been trained on: -
  - Operation and management of water
  - Use of modern irrigation technologies
  - Water harvesting

## Agribusiness

- Distribution of 6822 bags subsidized fertilizers to farmers
- Training of 688 farmers on quality inputs and food safety standards
- Training of 20 officers on coffee management
- Participation on annual coffee conference at Coffee Research Institute Ruiru where 2,020 farmers attended
- Training of 30 officers on yield estimation for crop insurance

Other achievements are summarized in table 17.

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

<b>Programme Name : Administration, Planning and support services</b>						
<b>Objective: To enhance effective and efficient service delivery</b>						
<b>Outcome: Enhanced effective and efficient service</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Administration services	Enhanced effective and efficient service delivery.	No of Sub county office constructed and equipped	10	1	0	Funds reallocated in the supplementary budget
		No of vehicles procured for extension	1	1	0	Funds reallocated in the supplementary

<b>Programme Name : Administration, Planning and support services</b>						
<b>Objective: To enhance effective and efficient service delivery</b>						
<b>Outcome: Enhanced effective and efficient service</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
		services				budget
Personnel services	Effective service delivery	No. of Staffs undertaking promotional and refresher courses	24	100	2	Ongoing
Support Services	Improved service delivery	Amount in Kshs allocated per personal emoluments	-	197M	150.8M	Budget was reduced
		Amount allocated operation and maintenance.	-	33M	32.3M	Budget was reduced

<b>Programme Name : Policy, Strategy and Management of agriculture</b>						
<b>Objective: To create an enabling environment for agricultural investment</b>						
<b>Outcome: an enabling policy environment for increased productivity</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Agricultural Policy, Legal and Regulatory framework	A well-regulated agricultural sector	No of policies/ regulations developed	0	1	0	Funds reallocated in the supplementary budget
		No of Agricultural committees established	0	30	0	Funds reallocated in the supplementary budget
Agricultural planning and financial management	A well-planned and managed agricultural sector	No of Financial reports done	24	4	4	Achieved
		No of Strategic plans prepared	1	1	1	In draft form
Sector Working Group support and Liaison	Coordinated implementations of programmes and projects	No of SWG established	0	1	1	Achieved
		No of Meeting/forums held per year	0	4	1	Ongoing

<b>Programme Name : Agribusiness and information management</b>						
<b>Objective: To enhance agricultural productivity</b>						
<b>Outcome: Increased agricultural income</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Agricultural inputs and Financing	Improved access to quality and affordable agricultural inputs	No. of agro dealers trained on quality inputs	30	20	0	Funds reallocated in the supplementary budget
		No. of farmers trained on food safety standards	-	1000	688	Ongoing
		No. of staffs trained on crop insurance	-	50	30	Done in collaboration with the National Government
		No of disposal points set up	0	2	0	Funds reallocated in the supplementary budget
		No. of VCAs trained on entrepreneurship	0	100	0	Funds reallocated in the supplementary budget
		No. of farmers linked to financial service providers	50	50	10	Inadequate funds due to budget reallocation
Value addition and Agro processing of agricultural produce	Increased agricultural income and reduced post-harvest losses	No. of entrepreneurs and farmers trained on agro-processing	10000	60	50	On going
		No of incubation centres set up	0	1	0	Funds reallocated in the supplementary budget
Agribusiness Market Development	Increased market access and increased income	No of collection centres with storage facilities established	1	1	0	Funds reallocated in the supplementary budget
Value chain development	Increased coffee productivity and income	No of coffee nurseries established	0	1	0	Funds reallocated in the supplementary budget

<b>Programme Name : Agribusiness and information management</b>						
<b>Objective: To enhance agricultural productivity</b>						
<b>Outcome: Increased agricultural income</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
		No. of officers trained on coffee management	-	50	20	Ongoing  Done in collaboration with Agricultural Food Authority(AFA)
		No of model factories developed	-	1	0	Funds reallocated in the supplementary budget
		No of coffee mills rehabilitated	0	1	0	Funds reallocated in the supplementary budget
		No of coffee factories with waste management systems	0	1	0	Funds reallocated in the supplementary budget
		No of coffee stakeholders and technical working groups formed	0	7	0	Funds reallocated in the supplementary budget
		No of clonal gardens established	0	1	0	Funds reallocated in the supplementary budget
		No of coffee inspectors gazetted	-	1	0	Funds reallocated in the supplementary budget

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 dumpy levels procured and distributed		12	0	Funds reallocated in the supplementary budget
		No of total stations set		2	0	Funds reallocated in the supplementary budget
		No of GPRS devices purchased		20	0	Funds reallocated in the supplementary budget
		No. of walking tractors purchased and distributed	0	8	0	Funds reallocated in the supplementary budget
		No. of conservation agriculture kits purchased	0	120	0	Funds reallocated in the supplementary budget
		No. of Farmers trained on conservation agriculture	-	2400	50	Ongoing Trained mainly in Juja and Thika
		Kgs of certified seeds purchased	-	50000	9450	Ongoing To be distributed during short rains
		No. of Seedlings purchased	-	15000	0	Funds reallocated in the supplementary budget
		Kgs of pesticides purchased	-	1000	0	Funds reallocated in the supplementary budget
		No. of Staffs trained on fall army worm	-	60	40	Ongoing Done in collaboration with the National Government
		No. of Plant clinics equipped and operationalized	9	7	0	Funds reallocated in the supplementary budget
		No. of Plant doctors trained	30	14	0	
Provision of quality extension services	Quality extension services	No of Motor bikes purchased	0	20	0	Funds reallocated in the

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*
	provided					supplementary budget
Upgrading of Waruhiu ATC		Length of fence in Metres constructed	-	2800	0	Funds reallocated in the supplementary budget
		No of Storage water tank towers erected	1	1	0	Funds reallocated in the supplementary budget
		No of Computers procured and distributed		2	0	Funds reallocated in the supplementary budget
		No of Laptops procured and distributed		2	0	
		No of Modems procured and distributed		2	0	
		No of Standby generators procured and distributed		1	0	
		No of Master plan developed	0	1	0	Funds reallocated in the supplementary budget
		No. of Farmers trained on new technologies in agriculture	-	5000	4,258	On-going
		Acres of coffee rehabilitated	14.5	3	0	Funds reallocated in the supplementary budget
		No of Staff houses rehabilitated	0	5	0	Funds reallocated in the supplementary budget
		Irrigation development and management	Increased area under irrigation Increased productivity	No of Households connected to kiruiru irrigation project	-	500 h/h

Programme Name Crop Development and Management						
Objective: To enhance crop productivity and increase incomes						
Outcome: Increased crop yield household incomes and food security						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
		No of Pumps installed	0	1	0	Funds reallocated in the supplementary budget
		KMs of main line constructed at Kamwamba irrigation project		5	3.5	Ongoing
		KMS of new line constructed at Githoito Mwiri irrigation project		5	0	Funds reallocated in the supplementary budget
		Length in KMs of mainline constructed at Magawa irrigation project		5	0	Funds reallocated in the supplementary budget
		No of Intake weir constructed		1	0	
		No of Water pans constructed	0	1	0	Funds reallocated in the supplementary budget
		No. of Demonstration sites on individual water pans established	0	120	0	Funds reallocated in the supplementary budget
Revitalization of Agricultural Mechanization Services (AMS)	Revitalized AMS station	No of tractors procured and accessories procured		2	0	Funds reallocated in the supplementary budget
				1	0	
		No of Survey equipment procured		1	0	Funds reallocated in the supplementary budget
		No of Structures rehabilitated	0	2	0	Funds reallocated in the supplementary budget
		No of	0	1	0	Funds

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*
		Machineries rehabilitated				reallocated in the supplementary budget

## 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
Kiambaa sub county office	To improve service delivery	Sub county offices constructed	No of Sub county offices constructed	0	5M	0	CGK
Procurement of vehicles	To provide quality extension services	Vehicles procured	No of Vehicles procured	0	6M	0	CGK
Motorbikes for extension services in all sub counties	To provide quality extension services	Motorbikes procured and distributed	No of Motorbikes procured and distributed	0	5M	0	CGK
Gatundu North banana collection centre	To enhance produce aggregation for increased market access	Banana collection centres established	No of Banana collection centres established	0	10M	0	CGK
Agro input disposal collection point in Kikuyu and Lari	To promote Proper disposal of pesticides containers and other chemical waste	Agro input disposal points set up	No of Agro input disposal points set up	0	0.75 M	0	CGK
Waruhiu ATC coffee nursery	To promote production and access to high quality seeds	Coffee nurseries established	No of Coffee nurseries established	0	5M	0	CGK
Gatundu North coffee model factory	To strengthen the coffee value chain	Model factories developed	No of Model factories developed	0	0.67M	0	CGK
Waruhiu ATC Incubation centre at	To promote value addition for agricultural produce	incubation centre set up	No of Incubation centre set up	0	10M	0	CGK
Kiruiru irrigation project	To increase area under irrigation	Distribution line constructed	Length in KMs of distribution line	0	5M	0	CGK



Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
				constructed			
Wamoro irrigation project	To increase area under irrigation	Solar system pump installed	No of Solar system pumps installed	0	3M	0	CGK
Kamwamba irrigation project	To increase area under irrigation	Main line constructed	KMs of mainline constructed	3.5 KMs	5M	-	CGK
Githoito mwiri irrigation project	To increase area under irrigation	New line constructed	KMs of new line constructed	0	10M	0	CGK
Magawa irrigation project	To increase area under irrigation	Intake weir and main line constructed	No of Intake weir constructed KMs of main line constructed	0 0	5M	0	CGK
Mathuri water pan	To increase area under irrigation	Water pan constructed	No of Water pans constructed	0	12M	0	CGK
Installation of drip kits and dam liners in demonstration sites in all sub counties	To increase area under irrigation	Demonstration sites established	No. of Demonstration sites established	0	10M	0	CGK
Dumpy levels in all sub counties	To conserve Soil and water	Dumpy levels procured and distributed	No. of Dumpy levels procured and distributed	0	4M	0	CGK
		Total stations set up	No of Total stations set up	0		0	CGK
		GPRS devices purchased	No of GPRS devices purchased	0		0	CGK
Walking tractors in Kabete, Limuru, Kikuyu, Gatundu South, Thika, Lari, Kiambaa and Juja sub counties	To promote mechanization in small-scale farm operations	Walking tractors purchased and distributed	No of Walking tractors purchased and distributed	0	2.5M	0	CGK
Waruhiu ATC perimeter fence	For security purposes	Perimeter fence constructed	Meters of perimeter fence constructed	0	5M	0	CGK
Waruhiu ATC storage water tank tower	To ensure there is sufficient water at the ATC	Storage water tank tower erected	No of Storage water tanks tower erected	0	2M	0	CGK
Internet connectivity	To enhance efficiency	Computers procured and	No of Computers	0	1M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
at Waruhiu ATC		distributed	procured and distributed				
		Laptops procured and distributed	No of Laptops procured and distributed	0		0	CGK
		Modems procured and distributed	No of Modems procured and distributed	0		0	CGK
		Standby generator procured and distributed	No of Standby generator procured and distributed	0		0	CGK
Ruiru AMS tractors and accessories	To provide mechanization services to farmers	Tractors and accessories purchased and distributed	No of Tractors and accessories purchased and distributed	0	4.2M	0	CGK
Ruiru AMS survey equipment	To provide services to farmers	Survey equipment procured and distributed	No of Survey equipment procured and distributed	0	0.6M	0	CGK

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Capacity building of staffs	To improve service delivery	Staffs sponsored for promotional and refresher courses	No. of Staffs sponsored for promotional and refresher courses	2	2M	-	CGK
Policies /regulations	To create an environment for agricultural development	Polices/ regulations developed	No of Polices/ regulations developed	0	0.33M	0	CGK
Agricultural committees	To create an environment for agricultural development	Agricultural committees established	No. of Agricultural committees established	0	0.82M	0	CGK
Financial reports	For Information sharing and monitoring of financial resources	Financial reports prepared	No of Financial reports prepared	4	Budget in O&M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicator s)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Strategic plan	To create an environment for agricultural development	Strategic plans prepared	No of Strategic plans prepared	1	3M		County government in collaboration with AHADI
Sector working groups	To create an environment for agricultural development	Sector working groups established	No of Sector working groups established	1			
Sector working groups forums		Meeting/forums held	No of Meeting/forums held	1	0.4M		County government in collaboration with AHADI
Formation of Marketing groups in all sub counties	To increase market access and income	groups formed and strengthened	No of marketing Groups formed and strengthened	0	1.25M	0	CGK
Capacity building of farmers on food safety standards across the sub counties	To ensure they produce quality products	farmer groups certified	No. of Farmer groups certified	688	0.3M	0.47 M	County government in collaboration with the National Government
Capacity building of Agro chemical stockists in the county		agro dealers trained	No. of Agro dealers trained	0	0.36M		CGK
Capacity building of value chain actors on entrepreneurship county wide	To ensure quality products get to the market	VCAs trained	No. of VCAs trained	0	0.4M	0	CGK
Capacity building of staffs	To improve service delivery	staff trained on crop insurance	No. of staffs trained on crop insurance	30	-	-	CGK in collaboration N.G
Capacity building of officers	To improve service delivery	officers trained on coffee management	No. of officers trained on coffee management	20	0.24M	-	CGK in collaboration N.G
Capacity building of farmers on value addition county wide	To increase agricultural income	agriprenuers and farmers trained	No. of Agriprenuers and farmers trained	0	0.25M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicator s)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Incubation of agriprenuers	To incubate agriprenuers and develop new technologies	technologies developed	No of New technologies developed	0	0.15M	0	CGK
	To identify and document innovations	innovations identified and documented	No of Innovations identified and documented	0	0.25M	0	CGK
Conservation Agriculture kits and farmer trainings in all wards	To promote conservation agriculture	Kits purchased  Farmers trained	No of Kits purchased No. of Farmers trained	0  0	2.02M	0	CGK
Certified seeds, seedlings and pesticides in all sub counties	To increase productivity	Certified seeds purchased	Kgs of Certified seeds purchased	9450	27M	1.7M	CGK
		Pesticides purchased	Litres of Pesticides purchased	0		0	
		Pesticides purchased	Kgs of Pesticides purchased	0		0	
Plant clinics kits	To enhance Pest and Disease control in crops	Plant clinics kits purchased	No. of Plant clinics kits purchased	0	1.5M	0	CGK
Capacity building of Plant doctors		Plant doctors trained	No. of Plant doctors trained	0		0	
Capacity building on fall army worm	To increase production	Staffs trained	No. of Staffs trained	40	-	-	CGK In collaboration with N.G
		Farmers trained	No. of Farmers trained	2540	-	-	
Waruhiu ATC master plan	To enhance efficiency	Master plans developed	No of Master plans developed	0	0.5M	0	CGK
Capacity building of farmers at Waruhiu ATC	To increase productivity and profitability	Farmers trained	No. of Farmers trained	4,258	0.4M	0	CGK
Coffee rehabilitation	To improve coffee productivity	Area of Coffee rehabilitated	Acreage of coffee rehabilitated	0	0.6M	0	CGK
Waruhiu ATC staff houses rehabilitation	To improve efficiency	Staff houses rehabilitated	No. of staff houses rehabilitated	0	0.6M	0	CGK
Ruiru AMS structure rehabilitation	To improve efficiency	Structures rehabilitated	No. of Structures rehabilitated	0	4M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicator s)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Ruiru AMS machine rehabilitation	To improve efficiency	Machines rehabilitated	No of Machines rehabilitated	0	3.5M	0	CGK

### 2.2.7 Livestock, Fisheries and Veterinary Services

In financial year 2018/2019, the directorate of livestock had planned to; purchase of 3 motor vehicles and 20 motorcycles for free AI scheme and staff mobility. Further, there were plans for electrification of Gatundu south slaughter house. The directorate had also planned to license all the 54 slaughterhouses and 900 meat containers. The directorate had also planned to develop 2 policies one on livestock development and the other one on animal welfare. Also, the directorate also planned to improve dairy productivity through free AI services to farmers targeting about 10,000 farmers across the county. The was also plan to purchase 20,000 one month old indigenous chicks for local poultry improvement. 3 pasteurizers were to be purchased for 3 farmers group to help in milk value addition. 3 vaccination campaigns were also planned across the county on FMD, LSD, RVF, Anthrax and Rabies. The Thika poultry and rabbit slaughter was completed.

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

#### 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, to increase fish production by training farmers, and fingerling stocking, and reduction of post-harvest losses through purchase and issuance of deep freezers to farmers' groups across the county

#### Planned versus Allocated Budget

The planned budget for the sector was 365.2M and was allocated ksh.380.077M.

#### Key achievements

During the last ADP, the directorate was able to procure 20 motorbikes for free AI service. 15 inseminators were employed and 6 in-service inseminators trained. 7,558 were inseminated.

26,000 farmers were trained on dairy improvement. Also, 12 milk coolers were installed in collaboration with the national government for milk value addition.

In disease prevention and control, the directorate carried out 2 vaccination campaigns where, on FMD 31,200, LSD 24,748, RVF 2419, Anthrax 28,240 and Rabies 5,168 animals were vaccinated.

In fish farming, 6 freezers were procured to help farmers in fish preservation and 130,000 fingerlings procured and distributed to the farmers. 960 farmers were trained on modern aquaculture technologies.

**Table 20: Livestock, Fisheries and Veterinary Services Programmes**

<b>Programme Name: Livestock Resources Management and Development</b>						
<b>Objective: To increase livestock productivity</b>						
<b>Outcome: Increased livestock production and increased income</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Livestock Policy Development and Capacity Building	Enabling environment for livestock development created	Number of policies, guidelines and strategies reviewed, developed and rolled out	0	1	0	On-going
	Staff skills developed for improved service delivery	Number of staff whose capacity needs have been addressed		160	2	On-going
Livestock Production and Management	Improved dairy productivity	Number of farmers trained	20,000	25,000	26,000	Achieved
		Number of dairy platform & Farmers field school (1 per sub county)	1	1	1	Achieved
		Uptake of subsidized AI (no. of doses)	0	10,000	7,558	On-going
		Number of research linkage	1	1	1	Achieved
		Number of trainings per sub county per year	1	12	12	Achieved
	Enhanced Pig Productivity	% completion of piggery unit	0	1	0	On-going
		Number of pig Artificially Inseminated	0	5000	0	On-going
		Number of registered pig farmers	0	1000	0	On-going
	Increased income through agribusiness	Number of farmers trained on market access and entrepreneurship skills	50	100	100	Achieved and on-going
	Improved Poultry production	Number of Indigenous chicken procured and distributed	0	20,000	0	On-going
		% completion of poultry unit	0	1	0	On-going

Programme Name: Livestock Resources Management and Development						
Objective: To increase livestock productivity						
Outcome: Increased livestock production and increased income						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		Number of farmers trained per year	300	3000	3200	Achieved and On-going
	Resilience to climate change improved	No. of value chain actors trained on Climate Smart technologies	0	3,000	3,000	Achieved and on-going
Livestock Products Value Addition and Marketing	Milk value improved	Number of pasteurizers availed to farmers		3	0	On-going
	Pork value improved	% completion of the pork factory	0	1	0	On-going
	Improved response to notifiable diseases	Number of Stock route, abattoir and farm inspections	52	52	52	Achieved and on-going
		No. of disease reporting books procured	300	300	300	achieved
	Decreased livestock disease outbreaks	Number of FMD vaccination campaigns done	1	3	2	On-going
		Number of LSD vaccination campaign done	1	1	1	achieved
		Number of Anthrax vaccination campaign done	1	2	1	On-going
		Number of rabies vaccination campaign	1	12	12	achieved
	Reduced incidences of contagious animal diseases	Number of movement permits procured and issued	350	500	500	Achieved and on-going
		Number of Litres of arcaricide procured	0	200	0	On-going
		Number of trainings of farmers in vector control and arcaricide	0	24	24	achieved
	Reduced livestock reproductive diseases	Number of Inseminators licensed	100	200	150	On-going
		Number of trainings of inseminators and farmers	2	12	12	achieved
	Food Safety and Animal Products Development	Assurance to Healthy human and livestock	No. of trainings of veterinary staff on veterinary drug trade and reports	0	12	0
% Completion Thika Poultry and Rabbit slaughter house			50%	50%	0	On-going
Mainstream animal welfare		Animal welfare bill developed and rolled	50%	20%	0	On-going

<b>Programme Name: Livestock Resources Management and Development</b>						
<b>Objective: To increase livestock productivity</b>						
<b>Outcome: Increased livestock production and increased income</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	requirements	out				
		Number of training of staff and farmers on animal welfare issue per sub county	0	12	12	achieved
	Assurance to Healthy human and livestock	% completion of the installation of electricity Gatundu slaughterhouse	0	100%	0	On-going
		Number of Meat inspection kit	0	60	0	On-going
		Number of Slaughter houses licensed and inspected	54	54	54	Achieved
		No of Farmers enlightened on drug residues milk, eggs and Meat	0	1,200	1,200	Achieved
	Higher incomes from leather products	No of Farmers empowered with leather products and production technology	0	24	24	Achieved
		No of flayers and, bandas and tanneries owners trained on proper leather production techniques	0	24	24	Achieved
		Number. of Inspections of bandas	12	12	12	Achieved

<b>Programme: Name: Fisheries Development and Management</b>						
<b>Objective: To Increase Fisheries Productivity</b>						
<b>Outcome: Increased Fisheries Production And Utilization</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Fisheries Policy, Strategy and Capacity Building	Competent officers on modern appropriate technologies	Number of trainings on current technologies done	0	1	0	On-going
		Number of aquaculture kits issued	0	4	0	On-going
Aquaculture Development	Adoption of modern/commercial aquaculture technologies and increased fish productivity	Number of farmer trainings conducted	12	36	36	achieved
		Number of demonstration units	57	16	0	On-going
		No. of farmers	580	960	960	Achieved and



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
		equipped with modern aquaculture technology				on-going
Management and Development of Capture	Increased capture fisheries productivity	Number of fingerlings stocked in rivers /dams/ponds	4000	200,000	157,000	Achieved in collaboration with national government
	Improved Adoption of ornamental and sport fishing (angling) activities	Number of farmers and dealers trained on recreational fisheries	0	20	20	Achieved and on-going
Market development	Increased incomes for fish farmers	Number of fish marketing outlets established in collaboration with stakeholders	0	2	0	On-going
		Number of freezers issued	0	4	4	achieved
		Number of eat more fish field days done	1	4	1	On-going
		Number of facilities/farms inspected	10	10	10	Achieved

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

**Table 21: Performance of Capital Projects for Livestock, Fisheries and Veterinary Services**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Farmers trainings on current technologies county wide	To increase fish production by adapting new technological advancements	Farmers trained on technology	Number of trainings on current technologies done	On-going	2.3M	0	CGK
Purchase of aquaculture kits county wide	To increase fish productivity in the county	Kits purchased	Number of aquaculture kits issued	On-going	0.6M	0	CGK
Training of farmers countywide	To increase productivity through enhanced	Farmers trained	Number of farmer trainings conducted	On-going	0.4M	0	CGK

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators )</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
	capacity building						
Equipping of modern aquaculture technologies to the farmers	To enhance adoption of modern aquaculture technologies	Technological advancement adopted	No. of farmers equipped with modern aquaculture technology	On-going	0.8M	0	CGK
Stocking of rivers/ponds/dams with fingerlings	To increase fisheries productivity	Rivers /ponds/ dams stocked	Number of fingerlings stocked	130,000	2M	4M	CGK
Farmers and dealers training on ornamental and sport fishing	To improve Adoption of ornamental and sport fishing (angling) activities	Farmers and dealers trained	Number of farmers and dealers trained on recreational fisheries	On-going	0.1M	0	CGK
fish marketing establishment county wide	To establish fish market outlets	Market outlets established	Number of fish marketing outlets established	On-going	0.1M	0	CGK
Freezers issuance county wide	To reduce post-harvest losses	Freezers issued	Number of freezers issued	6	0.4M	0.9M	CGK
Establishment of demo fish farms	To increase capacity of fish farmers	Demo fish farms established	Number of facilities/farms established	On-going	0.1M	0	
Livestock policy development and guidelines	To Create an enabling environment in livestock production	Policies and guidelines developed	Number of policies, guidelines and strategies reviewed, developed and rolled out	On-going	0.4M	0	CGK
Dairy farmers training	To increase dairy productivity	Dairy farmers trained	Number of farmers trained	On-going	0.3M	0	CGK
Dairy platform establishment per sub county	To increase stakeholder collaborations	Platforms established	No. of platforms established	On-going	0.2M	0	CGK
Free AI county wide	To increase dairy productivity	Inseminations done	Number Inseminations done	On-going	20M	12M	CGK

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators )</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Livestock research	To enhance research - extension liaison	Research-extension liaison established	Number of research and linkages	On-going	0.2M	0	CGK
Pig farmers Training in each sub county	To increase pig productivity	Pig farmers trained	Number of pig farmers trained	On-going	4M	0	CGK
Construction of a piggery unit	To establish pig farming demos	Piggery unit established	% completion of piggery unit	On-going	2M	0	CGK
Pig AI	To increase pig productivity	Inseminations done	Number Inseminations done	On-going	5M	0	CGK
Entrepreneurial training	To capacity build farmers on entrepreneurship and market access	Farmers trained	Number of farmers trained	On-going	5M	0	CGK
Indigenous chicken procurement	To increase chicken productivity	Indigenous Chicken procured	Number of Indigenous chicken procured and distributed	On-going	5M	0	CGK
Poultry unit construction	To establish poultry farming demos	Poultry unit established	% completion of poultry unit	On-going	0.4M	0	CGK
Farmers training on livestock production	To increase, livestock productivity	farmers trained	Number of farmers trained	On-going	25 M	0	CGK
Training on climate change along the Value chain actors	To improve resilience to climatic changes	Value chain actors trained	No. of value chain actors trained on Climate Smart technologies	On-going	1 M	0	CGK
Milk Pasteurizers procurement	To reduce post-harvest losses	Milk Pasteurizers issued	Number of Milk Pasteurizers issued	On-going	26M	0	CGK
Pork factory construction	To increase pork market	Pork factory constructed	% completion of the pork	On-going	1M	0	CGK

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators )</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
	access		factory				
Stock routes inspection	To enhance disease surveillance	Stock routes inspected	Number of Stock route, abattoir and farm inspections	On-going	1M	0	CGK
FMD Vaccination campaigns	To control FMD	Campaigns done	No of campaigns done	On-going	2M	0	CGK
LSD vaccination campaigns	To control LSD	Campaigns done	No of campaigns done	On-going	4M	0	CGK
Anthrax vaccination campaign	To control Anthrax	Campaigns done	No of campaigns done	On-going	9M	0	CGK
Rabies vaccination campaign	To control Rabies	Campaigns done	No of campaigns done	On-going	1.6M	0	CGK
Cattle dip rehabilitation	To reduce incidences of vector borne animal diseases	Cattle dips rehabilitated	Number of rehabilitated dips	On-going		0	CGK
Procurement of arcaricide	To reduce incidences of vector borne animal diseases	Arcaricide procured	Number of Litres of arcaricide procured	On-going	1M	0	CGK
Vector control trainings	To reduce incidences of vector borne animal diseases	Trainings done	Number of trainings of farmers in vector control	On-going	1M	0	CGK
Inseminator licensing	To reduce livestock reproductive diseases	Inseminators licensed	Number of Inseminators licensed	150	0.1M	0	CGK
Inseminator and farmers training	To improve on breeding technologies	Inseminators trained	Number of trainings of inseminators	6	1.6M	0.3M	CGK
Poultry and rabbit slaughter house completion	To enhance food safety	Poultry and rabbit slaughter house completed	% Completion Thika Poultry and Rabbit slaughter house	On-going	0.2M	0	CGK
Electricity installation in	To enhance	Electricity	% Completion	On-going	2M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators )	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
gatundu slaughter house	food safety	installed	of electricity installation				
Meat inspection kits procured	To enhance food safety	Meat inspection kits procured	Number of Meat inspection kit	On-going	0.4M	0	

**Table 22: Performance of Non-Capital Projects for Livestock, Fisheries and Veterinary Services**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Staff capacity building	To increase staff capacity	Staff trained	Number of staff trained	3	5M	0.5M	CGK
Disease reporting books	To enhance disease surveillance	Reporting books procured	No. of disease reporting books procured	0	3M	0	CGK
Movement permits	To reduce incidences of contagious animal diseases	Movement permits procured and issued	Number of movement permits procured and issued	300	0.8M	2M	CGK
Veterinary staff training	To promote food safety	Staff trained	No of staff trained	On-going	0.4M	0	CGK
Staff and farmers training on Food Safety and Animal Products Development	To promote food safety	Staff trained	No of staff trained	On-going	0.6M	0	CGK
Slaughter house licensing	To promote food safety	Slaughter house licensed	Number of Slaughter houses licensed and inspected	54	0.6M	0	CGK
Farmers enlightening on drug residues milk, eggs and meat	To promote food safety	Farmers trained	No of Farmers enlightened on drug residues milk, eggs and meat	1,200	0.2M	0	CGK
Leather empowerment along value	To capacity build on leather value	Actors trained	No of actors trained	3,000	1M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
chain	addition						
Leather production training on tanneries and bandas owners	To capacity build on leather value addition	Tanneries and bandas owners trained	No of owners trained	On-going	0.2M	0	CGK
Bandas inspection	To capacity build on leather value addition	Bandas inspected	Number. of Inspections of bandas	12	0.2M	0	CGK

### 2.2.8 Water, Environment, Energy and Natural Resources

The sector comprises of water, environment, energy and natural resources directorates 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 2018/2019 the sector had planned to operationalize 12 boreholes, with 7 water kiosks cum Pump houses , construct 6 new sanitation facilities and operationalize 5 newly constructed toilet by installing Bio digester and Septic tanks , rehabilitation of 4 toilets, lay 110 km with assorted pipes, construct 8 elevated tanks ,procure 120 plastic tanks, procure modern ground water investigation instrument, procure 1 surveying equipment unit and plant and transplant trees/bamboo.

#### Analysis of Planned versus Allocated Budget

The proposed budget for the sector in FY 2018/2019 was Kshs. 563,409,830 and kshs. 513,909,830 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 2018 /2019 the department;

- Completed the development of the Kiambu County Water and Sanitation Services policy, 2018;
- Drilled 1 (one) borehole in Gatiiguru in Ngoliba Ward producing yield of 11m<sup>3</sup> /hr;

- Operationalised (equipping and 3phase connection) 3 boreholes which include Thogoto, Ondire and Ndongoro producing a combined total yield of 55m<sup>3</sup>/hr;
- Laid 33 km of distribution pipelines with assorted pipes in Gitithia, Kabunge, Escarpment, Kiuu-Gatundu, Bathi Procured;
- Constructed septic tanks in Kamangu, Thogoto and Rukuma toilets;
- Constructed of bio-digester in Mutarakwa and Ndumberi toilet;
- Rehabilitated 3 sanitation blocks, 2 in Ruiru Food Market and 1 in Kwambira Market;
- Test Pumped of 9 boreholes to assist in designing pumps in readiness for equipping.

#### **Environment directorate**

- Procured of 21 skips for solid waste management
- Procured one skip loader
- Constructed of four skip platform at Kiambu (2), Kikuyu (1), Limuru (1)
- Increased revenue collection 500,000 to 13.5M by June 2019
- Launched ECO-School programme in five (5) schools in Thika sub-county
- Decommissioned Kiambu dumpsite
- Constructed of a tipping platform at Kangoki dumpsite
- Procured five (5) dump trucks and five (5) backhoes for solid waste management
- Procured of thirteen (13) chaff cutters for shredding organic waste in major markets within the county.
- Repaired of thirty (30) skips that were worn out
- Repaired and maintained of garbage trucks
- Introduced of new skips at Rukuma. Regen, Kisii area and Migingo
- Increased waste collection from 50%-65%
- Held over thirty (30) major clean ups within the county
- Established Organic waste management center at Waruhiu
- Trained of staffs locally and international
- Development of solid waste management policy is on-going
- Developed a job allocation criterion for all support staffs
- Procured personal protective equipment(PPEs) and tools for all staffs
- Carried out a time and motion study in Thika sub-county
- Held workshops and seminars on solid waste management
- Enhanced collaboration with partners eg Fukuoka university Japan and Wangari Maathai institute

- Gazetted County Environmental Committee (CEC) and put in place an Environment Impact Assessment review committee (EIA)

#### **Natural Resource and Forestry Directorate**

- Planted 136,700 trees in schools, churches, farms and open public places in all the 12 sub-counties.
- Planted 12,260 water friendly indigenous trees and Bamboos on the riparian and water catchment areas within the county
- Pegged Gateguriti river (4.5KM) in Kikuyu Sub-County.
- Landscaping and beautification work which is ongoing. This include;
  - ✓ Kikuyu Jeevanjee, Posta Mugumo area and High triangle area in Kikuyu Sub-County;
  - ✓ KahawaSukari Shopping Centre and Ruiru Town Main Median in Ruiru Sub-County; and,
  - ✓ Christina Wangari Gardens and seven roundabouts in Thika Sub-County.
- Done a Baseline survey on status of quarrying in the county to facilitate collection of revenue (on going).
- Established county tree nurseries in Kiambu and Thika sub-county respectively.
- Have developed codex of Law on Riparian management

#### **Energy and Climate Change Directorate**

- Undertook a sustainability audit (with a major focus on energy use) in county premises in 10 sub counties (Thika, Juja, Ruiru, Githunguri, Kiambu, Gatundu North and South, Kiambaa Kikuyu and Kabete)
- Mapped and undertook energy needs assessment in learning institutions, health facilities and informal settlements
- Initiated the process of formulation of climate a change policy which is ongoin

**Table 23: Water, Environment, Energy and Natural Resources Programmes**

<b>Programme Name : Administration, Planning and support services</b>					
<b>Objective: To enhance effective and efficient service delivery</b>					
<b>Outcome: Enhanced effective and efficient service</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Administration services	Increased mobility and adequate enforcement and surveillance	No of New vehicles purchased	2	1	Funds availed were for one vehicle
	Adequate enforcement	No of vehicles Repaired and	33	33	Maintenance



	and surveillance	serviced			of vehicles undertaken on regular basis
Personnel services	Improve service delivery	No. of officers Trained	16	16	Trained on environmental issues
		Number of officers registered with professional bodies	2	2	Fully Registered

Programme Name: Environment Management and protection					
Objective: To enhance clean environment					
Outcome: Reduced Environmental pollution and degradation					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
County Environmental monitoring and management	Improved environmental monitoring and management	No. of environmental committees in place	1	1	One committee gazzeted
		No. of GIS systems in place	1	0	in progress
	Environmental policies in place	No. of policies developed and institutionalized	4	1	Ongoing in draft form
Solid waste management	Clean environment	No. of Manual waste management hub constructed	1	10% constructed	On going
		No. of Waste Segregation unit constructed	1	10% constructed	Ongoing
		No of backhoes procured	5	5	Delivered and at work
		No of dump trucks procured	5	5	Delivered and at work
		No of chaff cutters procured	13	13	Delivered and in use, at sub county markets
		No. of skip loaders procured	3	1	Procured and in use across the 12 sub counties. The budget could only accommodate procurement of only one.
		No. of skips procured	50	21	The 21 are in operation. The budget could only cater for the 21 procured.

		No. of skip platforms constructed	50	4	Constructed of four skip platform at Kiambu (2), Kikuyu (1), Limuru (1) Which the budget could only accommodate
		No. of decommissioned and rehabilitated open dumpsites	1	1	Kiambu dumpsite decommissioned
		No. of tipping platforms constructed	6	1	Kangoki already at work and generating revenue
		No. of Organic Waste Management Hubs constructed	6	1	One done at waruhiu
Environmental Education and Awareness	Increased Environmental Awareness'	No of schools covered under Eco-schools' projects Greening of schools	60	5	Five schools covered in thika sub county
		No of awareness campaigns held	12	30	Complete all sub counties covered partnered with business community ,wagari mathai association
		No environmental Trainings held	3	2	Continuous atleast 120 participants trained
		No. of Research on solid waste Management	5	0	To be undertaken in the next financial year

<b>Programme Name: Water resources management and sanitation</b>					
<b>Objective: To provide adequate, affordable, safe clean water and sanitation services</b>					
<b>Outcome: Increased access to clean, safe water and sanitation services</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Water policy development and management	Improved water and sanitation management	No of policies drafted and developed	1	1	Policy complete in draft form

<b>Programme Name: Water resources management and sanitation</b>					
<b>Objective: To provide adequate, affordable, safe clean water and sanitation services</b>					
<b>Outcome: Increased access to clean, safe water and sanitation services</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
	Reduction, eliminate negative Advanced impact	Specialization and gaps filled EIA /EA is carried out in in some of the projects implemented	18	7	7 done the rest will be done in the financial year 19/20
Sanitation Services	Improved sanitation services	Kms of sewer lines constructed	0.2	0	Funds not available
	Raised standards of sanitation services	Number of renovated and rehabilitated sanitation blocks	8	3	Rehabilitation of 2 toilets in Kwambira and Ruiru Food market the rest are ongoing in 19/20 financial year
		No of new sanitation blocks constructed	10	6	six toilets constructed in Mutarakwa, Ndumberi, Ruiru, Thogoto and Kamangu and Ngoliba
	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	No of water pans constructed	3	2	Ongoing red hill and Ndiuni
	Institutions or special groups supplied with the storage tanks	No. of tanks supplied to institutions or special groups	150	15	Procured and distributed to PEFA-Kimende Kibarage Primary school Nyanduma primary school Magina high school Mirangini Secondary school Powerline primary school Matathia Primary school Kiawanda Primary school Munyaka primary school Kimbo primary school

<b>Programme Name: Water resources management and sanitation</b>					
<b>Objective: To provide adequate, affordable, safe clean water and sanitation services</b>					
<b>Outcome: Increased access to clean, safe water and sanitation services</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
					Komothai Primary school ACK Karura Primary school Makongeni Toilet, Tinganga
	Provision of adequate storage	No of storage tanks constructed (ground or elevated)	8	2	2 complete in Mwana Mukia and Ngecha while 4 are Ongoing at Ruiru hospital, Kabunge, Uthiru,
Water supply infrastructures	Land acquisition / compensation	No of compensation done	1	0	Funds not available
	Improved water accessibility	No of Boreholes drilled	18	7	7 complete the rest awaiting power installation
	Improved water accessibility	No of km laid with pipes	120	33	Pipeline complete in Kiuu-Gitundu, Bathi, Kabunge, Escarpment, Thara Mboi, and Gitithia
	Improved water accessibility to informal settlement	No of water kiosks	5	5	5 water Kiosk complete in Uthiru, Ha-gitonga, Gitaru, Kiawaiguru and Kerwa
	Efficient and accurate ground water results	No of modern ground water investigation instrument Procured	2	0	Funds were not available
	Accurate and efficient survey data establishment	No of surveying equipment units procured	1	0	Funds were not available
	Enhance awareness on county project	No of signage erected	18	7	Erected in areas where boreholes completed

<b>Programme Name: Natural resources and forest conservation and management</b>					
<b>Objective: To increase forest cover and sustainable management of natural resources</b>					
<b>Outcome: Improved natural resources and forest cover.</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Natural resources and Forest conservation and management	Increased forest cover	No of trees planted in, farms, schools and public open spaces	150,000	136,700	Ongoing
		No of trees and bamboo planted in county forests/ water catchment	12,000	12,260	Planted in water catchment areas
	Tree nurseries established	No of tree Nurseries established	2	2	Established in Thika and Kiambu sub county
Water resources conservation and protection	Reliable source of quality water	No of the catchment areas protected	5	5	Bamboo trees planted
		Kms of the river riparian where trees are planted	30	30	Cleared and secured
	Mapping by pegging riverlines	Kms of Rivers pegged	4KM	4.8KM	Ongoing
Landscaping and Beautification	Improved recreation areas	No of areas beautified and landscaped	3	3	Ongoing in Thika and Kiambu sub counties
Securing habitats for wildlife	Improved Natural resources	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) 1 (Codex of Laws)	On going (draft On going

<b>Programme Name: Climate Change Mitigation and Adaptation</b>					
<b>Objective: To Reduce Carbon Footprint and Increase Resilience to Impacts of climate Change</b>					
<b>Outcome : Improved Environmental Performance</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Policy, legal and institutional framework	Implementation of the of the policy document	No of policy documents developed	1	25%	Ongoing-energy policy
Energy needs assessment	Access to clean affordable green energy	No of needs assessments undertaken	36	15	Ongoing in learning institutions schools, health facilities and informal settlements
Environmental Sustainability	Sustainability Audits	Number of sustainability audits undertaken	2	1	Ongoing

### Analysis of capital and non-capital projects of the financial year 2018/2019

**Table 24: Performance of capital projects for Water, Environment, Energy & Natural Resources**

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Rehabilitation of Karuri matatu terminus public sanitation facility	To rehabilitate the toilet	Increase access of sanitation service	No of toilet constructed	Ongoing	1,193,745	1,493,745	CGK
Supply and installation of pipes and fitting at Ruturu (KAMITI CORNER)	Installation of pipes	Increase access of water service	No of Km of pipes installed	Ongoing	1,647,410	1,947,410	CGK
Supply and installation of pipes and fitting at Gitundu kiu river	Installation of pipes	Increase access of water service	No of Km of pipes installed	complete	3,678,787	3,978,787	CGK
Pump testing of 9 boreholes	Test pumping boreholes	Increase sources of Water	No of borehole pumping tested	complete	1,117,500	1,417,500	CGK
Excavation and installation of pipes in Kijabe ward in Lari sub-county	Installation of pipes	Increase access of water services	No of Km of pipes installed	complete	1,528,073	1,828,073	CGK

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Supply and installation of pipes in Gitithia borehole pipe network	Installation of pipes	Increase access of water service	No of Km of pipes installed	complete	2,704,459	3,004,459	CGK
Construction of septic tanks in Kamangu, Thogoto and Rukuma	Installation of a waste disposal system for sanitation blocks	Increase access of sanitation service	No of septic tanks installed	Complete	2,030,070	2,330,070	CGK
Construction of bio-digester in Mutarakwa and Ndumberi	Installation of a waste disposal system for sanitation blocks	Increase access of sanitation services	No of bio digesters installed	Complete	2,424,249	2,724,249	CGK
Construction of 108M3 elevated steel in Ngecha community borehole	To construct a storage tank	Increased water storage capacity	No of storage tanks constructed	Complete	3,900,000	3,982,682	CGK
Kerwa borehole: Construction of pump house 3x4 M as per bill of quantities	To construct a water kiosk	Increase access of water services	No of Water Kiosk constructed	Complete	1,290,000	1,291,790	CGK
Carry out construction of a 108 elevated tank at the Mwana-Mukia borehole as per bill of quantities	To construct a storage tank	Increased water storage capacity	No of storage tank constructed	Complete	3,900,000	3,982,682	CGK
Construction of panel house panel at Cianda borehole.	To construct a water kiosk	Increase access of water services	No of storage tank constructed	Complete	644,000	644,705	CGK
Construction of control panel cum water kiosk at Kiawaiguru borehole	To construct a water kiosk	Increase access of water services	No of Water kiosk constructed	Complete	644,000	644,705	CGK
Construction of panel house cum water kiosk at Uthiru primary school borehole	To construct a water kiosk	Increase access of water services	No of Water kiosk constructed	Complete	654,000	654,550	CGK
Construction of small public facility Kimende cemetery	To rehabilitate the toilet	Increase access of sanitation service	No of Toilet constructed	Complete	1,120,000	1,107,995	CGK
Construction of small public facility of Kambaaa cemetery	To rehabilitate the toilet	Increase access of sanitation service	No of Toilet constructed	Complete	1,120,000	1,107,995	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of a large toilet facility in Ruiru town.	To rehabilitate the toilet	Increase access of sanitation service	No of Toilet constructed	Complete	3,690,000	3,690,425	CGK
Constructions of public facility at Ngoliba open air market.	To rehabilitate the toilet	Increase access of sanitation service	No of Toilet constructed	Complete	2,687,000	2,686,335	CGK
Rehabilitation of Wendani and Ruiru public facility	To rehabilitate the toilet	Increase access of sanitation service	No of Toilet rehabilitated	Complete	3,880,000	3,880,310	CGK

**Table 25: Performance of non-capital projects for Water, Environment, Energy & Natural Resources**

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



Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Solid waste management	Clean environment	Improve dumpsite roads	No of Dumpsite improvement  Kms of Drainage access roads  %completion of tipping platform at Kangoki	complete	8M	8M	CGK
		Clean	No of skip platforms constructed	complete	1.6M	1.5M	CGK
			No of chaff cutters procured	complete	2M	2M	CGK
			No of skips procured	ongoing	5.3M	5.3M	CGK
			No of skip loaders	ongoing	12	5M	CGK
			No of backholes procured	complete		45M	KUSP
			No of dump trucks procured	complete		50M	KUSP
Environmental Education and Awareness	To create Environmental Education and Awareness	Enhanced Environmental Education and Awareness	No of awareness campaigns held	Ongoing		300,000	CGK
			No of environmental eco schools established	Ongoing		32,000	CGK
			No. of Researches on solid waste Management	Ongoing		433,000	CGK
			No. of colour coded Bins Purchased	Ongoing		32,000	CGK
			No. of colour coded bags purchased	Ongoing		500,000	CGK

## Climate Change and Mitigation

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Environmental Performance and Improvement	To improve county's environmental performance	Number of sustainability audits undertaken	No. of premises audited	Ongoing	IM	900,000	CGK
Energy needs assessment	Access to clean affordable green energy	Energy conservation in institutions	No of needs assessments undertaken	On going	150,000	89,000	CGK

### 2.2.9 Health Services

In the year under review, the department of health had planned to carry out various interventions across the six programmes namely: Administrative and planning (capital and non- capital projects), Curative and Rehabilitative, Preventive, Reproductive Health, County Health Policy and Pharmaceuticals.

Capital projects included renovation of existing health facilities, completion of CDF and community health facilities, construction of ablution blocks in health facilities, construction of fences and gates, completion of ongoing major projects, construction of new health facilities and supply of water tanks in health facilities. Out of the 51 capital projects that were planned for in the financial year, a total of 45 were implemented and 25 completed. The rest are at various stages of completion. The following projects were implemented within the financial year.

- a) Renovation of 8 existing health facilities
- b) Completion of 5 CDF and community health facilities
- c) Construction of ablution blocks in 10 health facilities
- d) Construction of fences and gates in 8 health facilities
- e) Completion of 5 ongoing major projects
- f) Construction of 3 new health facilities
- g) Supply of water tanks in 6 health facilities

However, some of the projects implemented during the FY 2018/19 had not been planned for 2018/19 while others planned for the period were not implemented within the period.

The non-capital projects programme in the period under review had 40 serviceable vehicles. Health Care Facilities(HCF) with improved charters increased up to 67 from 19 in number and only 1 out of 107 health facilities was fully automated with the Health Management Information System (HMIS) during the review period. During the financial year 2018/2019 all the healthcare facilities submitted reports through the DHIS2. 11 customer care units were established during the same period. 52 HCFs were supervised by the County Health Management Team (CHMT) while 105 were supervised by the Sub County Health Management Team

(SCHMTs). 2712 human resources for health were remunerated during the same period. 783 healthcare workers were promoted in 2018/2019 FY and 167 Health Care Workers (HCWs) recruited by the County Government. One team building activity took place during the same FY. The county had 13 functional procurement committees in place.

Health care service delivery in Kiambu County has been enhanced in the curative and rehabilitative programme by providing all health facilities with the required non-pharmaceutical, cleansing and sanitary commodities. In addition, oral rehydration therapy corners have been provided and are operational in all health facilities. Level 4 and 5 facilities are providing baby friendly hospital services while 4 facilities within the county are offering friendly services to people living with disabilities (PWD). Capacity building of the health workforce has been done by staff training on ETAT and IMNCI. Community outreaches have been done as over 50 medical camps have been conducted in the financial year.

The Pharmacy department has contributed to improved service delivery to the people of Kiambu by increasing the availability of high quality pharmaceutical products at an affordable price. This has gone a long way, in improving the patient out-comes as well as increasing the patient workload. With the good inventory management the department has improved accountability, reduced stock-outs and expiries.

The directorate of nursing was established within the year under review as a result of recognition of the crucial role nurses play in health promotion, disease prevention and treatment. These health care professionals provide services in the lowest levels of care close to the community, offer community-based care as well as supporting local efforts in health promotion and disease prevention. The directorate is tasked with offering Primary Health Care, Reproductive Maternal Health Services and Immunization. In the year under review,

there was improved quality of services offered to clients. The security of non-pharmaceutical commodities was ensured and this led to increased uptake of several services. The family planning coverage was 46.8%, the fourth ANC coverage was 70% while over 100% coverage was recorded in the deliveries conducted by Skilled Birth Attendant and percentage of fully immunized children.

Public Health and Sanitation mainly aims at prevention and promotion of health services. The main focus is on Environmental Health Services, HIV and Tuberculosis control, Community Health services, School health programme and Adolescent health, Nutrition Services, Diseases surveillance and Health Promotion. An estimated 24% of global disease burden and 23% of all deaths can be attributed to environmental factors.

Realizing the importance of empowering households and communities in the delivery of the KEPH at level 1, the Ministry of Health and sector partners developed and launched a Community Strategy in 2006. During the period under review 2018/2019, there was an improvement in establishment of Community Health Units (CHUs). Currently we have 130 Community health units against 397 which translates to a coverage of 32%.

The directorate of Public Health and Sanitation is also responsible for partnerships and programmes and thus it coordinates all the programmes and partnerships in the County

### **Strategic Priorities**

The strategic priorities for the year 2018/2019 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
- Intersect oral collaboration
- Training needs assessment

- Staff training

### Planned versus allocated budget

The planned budget for 2018/2019 FY was 5,727,542,312. The Department was allocated Kshs 4,929,563,224 during the FY 2018/19. There was an additional supplementary budget of Kshs 137,000,000 bringing the total to Kshs 5,066,563,224. The department spent a total of Kshs 3,774,547,846 on recurrent and Kshs 600,095,725 on development bringing the total expenditure to Kshs 4,374,443,570.

### Key Achievements

Some of the key achievements during the 2018/2019 plan period are as summarized in table 26:

**Table 26: Health Services Programmes**

<b>Programme Name: Administration and Planning Programme</b>					
<b>Objective: To ensure effective and efficient health service delivery</b>					
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Administration Services	Serviceable vehicles	No. of serviceable vehicles	39	40	The vehicles are inadequate in the department of health services
	Increased no. of vehicles	No. of vehicles purchased	2	0	Planned for the next FY
	HMIS automated HC facilities	No. facilities fully automated with the HMIS	21	1	Inadequate resources
	Improved service charters in HCFs	No. of improved Service charters	21	67	Successfully achieved
	Customer service units established	No. of customer care service units	19	11	to be completed in the current year 2019/2020
	Customer service surveys conducted	No. of customer satisfaction surveys	36	0	Planned for the next FY
	Submitting reports through DHIS improved in HC Facilities	No. of facilities submitting DHIS reports	107 facilities	107	HCFs reporting in during the year under review were 107
	Improved support supervision in HCFs	No. of facilities supervised by CHMT	107 facilities	52	Inadequate fuel and utility vehicles
	Improved support supervision in HCFs	No. of facilities supervised by SCHMTs	107 facilities	105	Inadequate fuel and utility vehicles
Personnel services	staff remuneration	No. of staff remunerated	2653 staff	2712	Cleaning of HRH data is ongoing
	Increased recruitment of staff	No. of staff recruited	172 staff	167	Inadequate resources for new recruitments
	Staff promotions implemented	No. of staff promotions done	379 staff	783	Promotions done as planned

	Staff appraisals implemented	No. of staff appraised	2825 staff	0	The activity is being implemented currently
	Annual reward events conducted	Annual reward events	14	0	Lack of resources to actualize
	Team building activities conducted	No. of team building activities done	21	1	Inadequate resources
Finance Services	Functional procurement committees established	No. of functional procurement committees in place	13	13	Functional PC in place

<b>Programme Name: Curative Services</b>					
<b>Objective: To ensure effective and efficient health service delivery</b>					
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Curative Health Services	Improved quality of health care services	No. of facilities equipped with assorted medical equipment	107	0	Medical equipment was not procured due to budgetary constrains
	Improved quality of health care services	No of facilities provided with non-pharmaceuticals	107	107	All health facilities were provided with non-pharmaceuticals
	Conducive working environment	No of facilities provided with cleansing materials and sanitary items	107	107	All facilities were provided with cleansing and sanitary materials
	Improved child survival	No of facilities providing baby friendly services	15	14	All level 4 and 5 health facilities are offering baby friendly services
	Well supported lactation management	No of facilities with lactation stations	20	1	Only Gatundu level 5 hospital has a functional lactation station due inadequate resources
	Reduced food budget	No of facilities with kitchen gardens	4	4	Tigoni level 4 hospital. Limuru Health Center Gachororo health center Kigumo level 4 hospital
	Better Nutrition services	No of facilities with nutrition service equipment	107	85	Not all equipments were procured due to budgetary constrains
	Improved essential services	No of screening and treatment medical camps conducted	8	50	<ul style="list-style-type: none"> <li>• 30 Beyond zero camps conducted.</li> <li>• Orthopedic medical camps in Kiambu and Thika.</li> <li>• Inooro Thika stadium</li> <li>• Riabai medical camp</li> </ul> Gatundu level 5 medical camp e.t.c This was due to partnerships and collaborations
Curative Health Services	Provision of PWD Friendly services	Facilities providing PWD friendly services	10	5	Ruiru level 4 Gatundu level 5 Thika level 5 Kiambu level 5

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
					Kihara level 4 This was due to resource constraints
	Established dental Clinics	No of dental clinics establishments	1	0	Equipment was not procured due to budgetary constrains
	Improved specialized diagnostic health services	No of CT scan equipment installed	1	0	CT scan not procured due to budgetary constrains
	Improved specialized diagnostic health services	No of diagnostic ultrasound machined provided	1	0	Ultrasound machines not procured due to budgetary constrains
	Improved health services	No of blood gas analyzers provided	1	0	Not procured due to budgetary constrains
	Improve quality health care services	No of Health care facilities fully stocked with lab reagents	105	97	Inadequate resources for procurement of medical commodities
	Reduced newborn and childhood morbidity and mortality	No of health care workers trained on IMNCI	-	24	24 health care workers trained on IMNCI. Training supported by PSK
	Improved child survival	No of oral rehydration centres provided	40	107	ORT corners provided in all health facilities. Requires continuous mentorship and maintenance.
	Improved health services	No of pulse oximeters provided	50	0	Not procured due to budgetary constrains
	Reduced newborn and childhood morbidity and mortality	No of health care workers trained on ETAT	120	25	10 health workers trained on ETAT and an additional 15 trained as ETAT mentors. Resources were not enough to cover a total of 120

Programme Name: County Pharmaceutical Services					
Objective: To offer quality pharmaceutical care services					
Outcome: Quality pharmaceutical services					
Sub Programme	Key Outcomes/ outputs	Key Performance indicators	Planned Targets	Achieved targets	Remarks Challenges
County pharmacies	Better security for pharmaceutical products.  Improved pharmacist –	No of pharmacies renovated	5	12 Achievements 200%	Some of them include TL5H, KL5H, Kamburu, Gikambura, Kagaa, Ngeteti, Kamuchege Githunguri, Uplands, Karai Muslim, Kinoo, Makwa  Resources were enough to renovate

<b>Programme Name: County Pharmaceutical Services</b>					
<b>Objective: To offer quality pharmaceutical care services</b>					
<b>Outcome: Quality pharmaceutical services</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks Challenges</b>
	patient privacy Improved service deliveries Increased patient numbers				the pharmacies as planned in the ADP
County clinic medicine supply and Good inventory management service	Improved patient outcomes Availability of pharmaceutical products. Improved Affordability of pharmaceuticals	% of facilities fully stocked all year round	100%	58%	<ul style="list-style-type: none"> <li>• Poor fill-rates from KEMSA</li> <li>• Low budget allocation</li> <li>• Delayed disbursement of resources</li> </ul>
	Improved accountability Reduced expiries Reduced stock outs Reduced pilferage	% of facilities practicing good inventory management	80%	71%	<p>3-level 5 11-level 4 26-level 3 37-level 2 Total of 77 facilities are practicing good inventory management. Representing 71%</p> <p>31 facilities have challenges on inventory management</p> <ul style="list-style-type: none"> <li>- Lack of electricity /poor connectivity i. e. Nachu Dispensary.</li> <li>- Lack of computers especially in dispensaries.</li> <li>- Security issues</li> <li>- Lack of trained ICT personnel at the dispensary</li> <li>- Lack of supportive tools. e.g Registers, data collection tools</li> </ul>

<b>Programme Name: Reproductive Health Services</b>					
<b>Objective : To provide quality reproductive and maternal child health care services</b>					
<b>Outcome: Increased access to quality reproductive and maternal child health care services</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks Challenges</b>
Family planning	Increased modern contraceptive prevalence rate	% of women of Reproductive age receiving family	72	46.8	Erratic Supplies and frequent stock outs



Programme Name: Reproductive Health Services					
Objective : To provide quality reproductive and maternal child health care services					
Outcome: Increased access to quality reproductive and maternal child health care services					
Sub Programme	Key Outcomes/ outputs	Key Performance indicators	Planned Targets	Achieved targets	Remarks Challenges
		planning			
Maternal child health services	Improved maternal & child health care	% HIV + pregnant mothers receiving preventive ARV's	100	99.7	Challenges in linkage to care
		% of targeted pregnant women provided with LLITN's	40	12.5	Erratic supplies and frequent stock outs
		% deliveries conducted by skilled attendant	90	120	Sound referral systems
		Number (per 100,000 deliveries ) of facility based maternal deaths	70	57.7	Formation of audit committees at the county and Sub County Level enhanced the achievement
		% of new born with low birth weight	4	4.5	Poor maternal nutrition
		% of facility based fresh still births	1	0.82	Formation of audit committees at the County and Sub County Level which enhanced the achievement
		% of pregnant women attending 4 ANC visits	55	70	Comprehensive care is being promoted in HCFs
		% Women of Reproductive age screened for Cervical cancers	25	3.1	High workload limited screening of WRA
		% of facilities providing BEOC	50	37.2	Inadequate staffing at HCF
		% of facilities providing CEOC	90	72.7	
		% of facilities providing Immunization	50	75	Support from GAVI in vaccine procurement and vaccine equipment acquisition and inventory management
		% maternal audits/deaths audits	100	100	Formation of audit committees at the County and Sub County Level
		% of pregnant women supplemented	80%	51.9%	Erratic supply of supplements

<b>Programme Name: Reproductive Health Services</b>					
<b>Objective : To provide quality reproductive and maternal child health care services</b>					
<b>Outcome: Increased access to quality reproductive and maternal child health care services</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks Challenges</b>
		with Iron and folic			
Immunization services		% of fully immunized children	90	115	Support from GAVI in vaccine procurement and vaccine inventory management

<b>Programme Name: County Health Policy Development and Management</b>					
<b>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</b>					
<b>Outcome: Improve the quality of care and services provided for all at all levels</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks Challenges</b>
Health Policy, Planning and Financing	Increased access to National Hospital Insurance Fund (NHIF) cover	Proportion of population contributing to NHIF	44%	14%	Inadequate resources
	Improved Emergency medical services	No of policy brief developed and adopted for Emergency and disaster preparedness	1	0	Inadequate resources
Health Standards and Quality Assurance	Improved health standards	No of policy brief developed and adopted for improved health quality and standards	1	0	Inadequate resources
	Improved health standards	No. of support supervision visits done	30	40	SCHMTs and CHMTs had resources for management support
	Improved health standards	Number of patient satisfaction surveys conducted	1	0	Inadequate resources
	Improved health standards	Number of health provider satisfaction surveys conducted	1	0	Inadequate resources
Health Capacity Building and Training	Enhanced skills and competencies	Number of health personnel trained	530	130	Inadequate resources
		No. of IMAM training conducted	2	0	Inadequate resources
		No of Nutrition HIV training	2	0	Inadequate resources

<b>Programme Name: County Health Policy Development and Management</b>					
<b>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</b>					
<b>Outcome: Improve the quality of care and services provided for all at all levels</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks Challenges</b>
		conducted			
		No of Nutrition & TB training conducted	4	1	Supported by the National government
		No of MIYCF training conducted	2	0	Inadequate resources
		% of TB sites done OJT	80%	80%	Enhanced by sub-county TB coordinators
County Health Research and Innovation Program	Increased medical research and innovation	% funding directed to medical research	0.3%	0%	Inadequate resources

<b>Programme Name: Preventive Health Services</b>					
<b>Objective: Reduction in preventable health conditions</b>					
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks Challenges</b>
Community Health Services	Improved access to community and facility based health care services	No. of functional CHUs.	193	130	Not able to achieve the targets due to lack of resources for training the CHVs
		No. of CHVs offering quality community health services	3252	1751	Not able to achieve the set targets since there were no resources for training the CHVs
		No. of health education sessions held in the community	48	144	Able to reach a big number during community action days and beyond zero camps.
		No. of stakeholders forum held.	12	24	Able to hold the stakeholders forum across the County.
		No. of quarterly review meetings held in sub counties	36	34	Availability of funds is still a major challenge
	Reduction in hygiene and sanitation related diseases	No. of houses fumigated /sprayed	27588	29,620	Utilization of available community structures
		No. of people treated against jigger infestation	150	182	More resources need to be allocated towards Jigger treatment.
		No. of cemeteries inspected and	16	111	Funds need to be allocated towards the maintenance of the cemeteries - Inspections

Programme Name: Preventive Health Services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub Programme	Key Outcomes/ outputs	Key Performance indicators	Planned Targets	Achieved targets	Remarks Challenges
		maintained			and re-inspections
		No. of households accessing sanitary facilities	5472	1092	Lack of resources for implementation of CLTS
	Improved nutrition awareness	No. of outreaches held	4	1	Lack of funds
	Improved growth monitoring	% of under 5 weighed in the community per month	80%	1%	No funds allocated to procure equipment's
Free Primary Health Care	Improved health of school going children	No. of school going children dewormed.	40,000	51,094	Dewormers were available at HCFS
		No. of school health clubs formed	90	72	Lack of adequate funds is hindering the formation of Health clubs
		-No. of schools with adequate sanitation facilities	45	302	Enforcement of Public Health laws promoted that achievement
		-No. of schools with leaky tins	45	302	There was under targeting
	Improved hygiene and sanitation in schools	No. of teachers, TOTs and champions trained on health issues	190	120	Lack of funds is a major challenge
		Training of parents on family matters program	250	124	Lack of Funds hindered the implementation of this activity.
	Improved nutrition status of children <5yrs	% of children weighed	60%	80%	Some weight machine are out of order.
		% of children wasted	1.9%	2.3%	Indicator best described through a survey
		% of children stunted	4.1%	3.2%	Indicator best described through a survey
		% of underweight children	3.0%	4.1%	Indicator best described through a survey
	Reduction of nutrition related health problems.	% of children supplemented	77%	106%	There was under targeting
	Accelerated nutrition services	No. of Launches done	2	2	Achieved
		No. of nutrition weeks held	1	1	

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<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks Challenges</b>	
	Improved survival rates of children	% of children exclusively breast feed	80%	94.6%	Achieved	
Community Workers Basic Health Service Training	Increased knowledge on community health issues	No. of CHVs trained on community health services	726	544	Lack of adequate funds to undertake the activity	
Environmental health and disease Control (Communicable and Non-Communicable)	Reduced incidences of communicable diseases	No. of medical waste collectors vetted, approved and licensed	6	0	Medical waste management activity is still under the health services department	
		No. of functional incinerators in the community	2	0	No funds to do construction of the same.	
		No. of staff trained on medical waste handling	4	25	The Staff went through IPC and medical waste management training	
		Immunization of international travellers	1500	207	Lack of adequate funds to purchase the vaccines.	
	Enhanced community and facility based disease surveillance		Number of weekly community based surveillance reports	52	0	Funding not availed to initiate a community model for CBDS reporting system
			Number of community units reporting on disease outbreaks	120	0	Funding not availed to initiate a community model for CBDS reporting system
			Proportion of HCWs trained on disease outbreak preparedness and response	200	8	Availability of funding allocation not realized(the eight were trained under the national level)
			No. of laboratory confirmed zoonotic diseases	100	0	Lack of funds to procure the specific media cultures, triple packaging carriers and establish reporting systems
			Number of antimicrobial resistance surveillance lab reports	100	0	Lack of funds to procure the specific media cultures and establish AMR reporting systems
			Enhanced surveillance of	Number of trained RRT	240	0

Programme Name: Preventive Health Services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub Programme	Key Outcomes/ outputs	Key Performance indicators	Planned Targets	Achieved targets	Remarks Challenges
	vaccine preventable disease (Measles, AFP & NNT)	members			
		Number of screened cases of measles and other outbreaks	200	40 measles 264	This depended on routine surveillance, funding allocation will aid in improving the surveillance system down to the community level 20 cholera 1 anthrax 5 Meningococcal meningitis 19 Acute jaundice Inadequate funding
		Number of AFP cases screened	60	5	No funds to facilitate active case search and training of frontline healthcare workers, community volunteers, orthodox leaders and opinion leaders
	Enhanced preparedness and response	Number of CERRT review meetings	4	0	Inadequate resources
		Number of Rapid response teams	100	0	No funding to facilitate trainings and strengthening the teams
		No. of surveillance stakeholders meetings held	2	0	Inadequate resources
Menstrual hygiene management	Enhanced menstrual hygiene management	No. of officers offering quality MHM services	12	25	Every sub county has an officer trained on MHM.
		No. of persons accessing quality menstrual services	2500	2650	Inadequate resources
		No. of National health days commemorated	8	2	Inadequate resources
		No. of stakeholders forum held.	4	1	Inadequate resources
		Quarterly review meetings held.	18	1	Inadequate resources
		No. of champions trained.	12	24	Achieved
		No. of Health clubs trained on MHM	24	24	Achieved

<b>Programme Name: Preventive Health Services</b>					
<b>Objective: Reduction in preventable health conditions</b>					
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks Challenges</b>
		No of WASH facilities provided	4472	0	Inadequate resources
Community led total sanitation(CLTS)	Increased latrine coverage	No. of new latrines constructed	5472	1092	Inadequate resources
		No. of triggered, claimed and certified villages (ODF)	100	Triggered-1 Claimed- 0 Certified Villages-0	Inadequate resources
		Construction of public sanitary facilities along major highways	1	0	Inadequate resources
Legal and standards compliance	Compliance to public health laws and regulations	No. of prosecutors and staff trained	3	0	Inadequate resources
		No. of cases prosecuted	5	47	Achieved
Food and water quality control services	Reduction of food and water borne diseases	No. of Samples taken to track safety	192	184	Inadequate resources
		No. of Certification of food plant and eateries done	10,000	11988	Presence of self-motivated PHOs
	Compliance to food quality rules and standards	No. of immunization and certification of food handlers done (vaccinated against typhoid)	18000	1560.	Inadequate resources to procure the typhim vaccines since its only one sub county that is vaccinating.
		Establishment of food laboratory	0	0	Inadequate resources for establishment of food laboratory.
HIV control interventions	Identification of HIV infected persons	-No of HIV infected persons	4610	3959	-Lack of support for targeted –outreaches
	Reduction of new HIV infections among adolescents and young women	Number of new HIV infections among adolescents and the youth	302	704	-Target road shows reached many the young people
	Increased ART coverage	% coverage of HIV positive individuals enrolled in care and initiated on	72%	95%	- Inadequate resources for outreaches

Programme Name: Preventive Health Services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub Programme	Key Outcomes/ outputs	Key Performance indicators	Planned Targets	Achieved targets	Remarks Challenges
		ART			
	Increased proportion of Key population with known HIV status	% of key population that Know their HIV status.	85%	70%	- Inadequate resources to conduct moonlight outreaches
Malaria Control Interventions	Increased proportion of LLINs given to under 1 year old children	% of under 1 year old children with LLIN	90%	85%	Inadequate supply of LLINs
	Increased proportion of LLINs to pregnant women	% of under 1 year old children with LLIN	90%	80%	Inadequate supply of LLINs
TB control activities	Increased proportion of TB case finding	% of people diagnosed to have TB	4400	5119	Targeted outreaches community outreaches led to the achievement
	Increased proportion of TB treatment success rate	% of people successfully completed treatment	90%	82%	Inadequate supply of LLINs for Psychosocial support groups, patient health education, health care workers training
	Increased proportion of HIV testing among TB patients	% of TB patients tested for HIV	90%	98%	Targeted outreaches community outreaches led to the achievement
	Increased proportion of TB-HIV co-infected patient patients enrolled on ART	% of TB-HIV co-infected patients on ART	90%	95%	Targeted outreaches community outreaches led to the achievement

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

Table 27: Performance of Capital Projects for Health Services

Project name Location (Ward/Sub county/ county wide)	Objective /purpose	Output	Performan ce indicators	Status (Based on the Indicators	Planned Cost (Ksh millions)	Actual Cost (Ksh Millions	Source of Funds
Completion of maternity unit, Renovation works of the building in Athi dispensary, Kalimoni ward in Juja sub county.	Improve the quality of services	Health facility renovated	% of works completed	100% Complete	10,000,000	0	CGK



<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Objective /purpose</b>	<b>Output</b>	<b>Performan ce indicators</b>	<b>Status (Based on the Indicato rs</b>	<b>Planned Cost (Ksh millions)</b>	<b>Actual Cost (Ksh Millions</b>	<b>Source of Funds</b>
Athi Dispensary – Fencing-chain link	Provide security	Completi on of fencing	% of fencing completed	100%	3,118,500	3,118,350	CGK
Construction of mortuary in Gatundu level 5 hospital, Ng’enda ward, Gatundu south sub county.	Increase space and services	Mortuary construct ed	% of works completed	60% Comple te	17,911,134.0 0	6,580,643. 00	CGK
Construction of RH unit in Thika level 5 hospital (Conditional Grant)	Increase space and services	Completi on of a building	% of works completed	99% complete	766,002,030. 00	708,187,34 2	National governme nt
Improvement of Kiambu Level 5 Hospital (Conditional Grant)	Improveme nt of Kiambu Hospital	Renovati on of Buildings	% of works completed	80% Comple te			
Construction of Bibirioni level 4 hospital, Bibirioni ward, Limuru sub county.	Increase space and services	Level 4 hospital construct ed	% of works completed	47% Comple te -Not payed	300,000,000	31,792,750	CGK
Upgrade of Githunguri level 4 hospital, Githunguri ward, Githunguri sub county	Increase space and services	Level 4 hospital construct ed	% of works completed	48% Comple te	676,000,000. 00	232,323,24 1	CGK
Completion of Kikuyu level 4 hospital, Kikuyu ward, Kikuyu sub county	Increase space and services	Level 4 hospital complete d	% of works completed	55% Comple te	142,000,000	49,288,316	CGK
Completion of wards in Tigoni level 4 hospital, Tigoni/Ngecha ward, Limuru sub county	Increase space and services	Level 4 hospital complete d	% of works completed	80% Comple te	152,000,000	94,266,164	CGK
Completion of wards in Wangige level 4 hospital, Kabete ward,	Increase space and services	Level 4 hospital complete d	% of works completed	80% Comple te	140,000,000	66,000,686	CGK

<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Objective /purpose</b>	<b>Output</b>	<b>Performan ce indicators</b>	<b>Status (Based on the Indicato rs</b>	<b>Planned Cost (Ksh millions)</b>	<b>Actual Cost (Ksh Millions</b>	<b>Source of Funds</b>
Kabete sub county.							
Completion of wards in Lari level 4 hospital, Lari/Kirenga ward, Lari sub county	Increase space and services	Level 4 hospital complete d	% of works completed	70% Comple te	122,000,000	80,195,009	CGK
Rehabilitation and refurbishment works in Makongeni health centre, Kamenu ward, Thika sub county	Improve the quality of services	Health facility renovated	% of works completed	0% Comple te	4,000,000	0	CGK
Rehabilitation and refurbishment of the buildings in Ngoliba health center, Ngoliba ward , Thika sub county	Improve the quality of services	Health facility renovated	% of works completed	0% Comple te	3,395,760	3,394,150	CGK
Conversion of ECD classes to dispensary, Githiga dispensary, Nyathuna ward, Kabete sub county.	Provide more services	Health facility renovated	% of works completed	98% Comple te	2,900,000	0	CGK
Conversion of ECD classes to dispensary, Karura ka nyungu dispensary, Nyathuna ward, Kabete sub county.	Provide more services	Health facility renovated	% of works completed	100% Comple te	3,600,000	0	CGK
Rehabilitation and refurbishment works in Uthiru dispensary, Uthiru ward, Kabete sub county	Improve the quality of services	Health facility renovated	% of works completed	0% Comple te	3,000,000	0	CGK
Construction of incinerator	Improve waste	Incinerato r	% of works completed	0% Comple te	4,000,000	0	CGK

<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Objective /purpose</b>	<b>Output</b>	<b>Performan ce indicators</b>	<b>Status (Based on the Indicato rs</b>	<b>Planned Cost (Ksh millions)</b>	<b>Actual Cost (Ksh Millions</b>	<b>Source of Funds</b>
in Lari level 4 hospital, Lari/Kirenga ward, lari sub county	managem ent	construct ed		e			
Supply and delivery of six 10,000L water tanks to health facilities in Gatundu north sub county	Improve the quality of services	Health services improved	Supply and delivery of six 10,000L water tanks to health facilities	100% complete	1,898,700.00	1,898,700.00	
Construction of wards, theatre, laboratory unit, fence and gate in Gachororo health centre, Juja ward, Juja sub county	Improve the quality of services	Health facility renovated	% of works completed	0% Complete	60,000,000	0	CGK
Refurbishment of the OPD and the laboratory unit in Cianda dispensary, Cianda ward and Kiambaa sub county.	Improve the quality of services	Health facility renovated	% of works completed	0% Complete	4,000,000	0	CGK
Refurbishment works and construction of waiting bay in Escarpment dispensary, Lari/Kirenga ward, Lari sub county	Improve the quality of services	Health facility renovated	% of works completed	0% Complete	6,000,000	0	CGK
Refurbishment and Rehabilitation of the OPD, laboratory unit and fence in Gachika health centre, Kiganjo ward, Gatundu south sub county	Improve the quality of services	Health facility renovated	% of works completed	0% Complete	6,000,000	0	CGK
Refurbishment and construction of a covered walk way in	Improve the quality of services	Health facility renovated	% of works completed	0% Complete	7,000,000	0	CGK

<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Objective /purpose</b>	<b>Output</b>	<b>Performan ce indicators</b>	<b>Status (Based on the Indicato rs</b>	<b>Planned Cost (Ksh millions)</b>	<b>Actual Cost (Ksh Millions</b>	<b>Source of Funds</b>
Gichuru dispensary, Sigona ward, Kikuyu sub county							
Construction of ablution block and renovation works in Cianda dispensary, Cianda ward , Kiambaa sub county	Improve waste management	Ablution block constructed	% of works completed	0% Complete	10,000,000	0	CGK
Construction of patient toilet block in Wangige level 4 hospital, Kabete ward, Kabete sub county	Improve waste management	Ablution block constructed	% of works completed	0% Complete	4,000,000	0	CGK
Refurbishment and rehabilitation of the OPD and the laboratory unit in Juja farm health centre, Kalimoni ward , Juja sub county	Improve the quality of services	Health facility renovated	% of works completed	0% Complete	5,000,000	0	CGK
Refurbishment works and construction of a covered walkway in Karia dispensary, Ikinu ward, Githunguri sub county	Improve the quality of services	Health facility renovated	% of works completed	0% Complete	4,000,000	0	CGK
Extension of the OPD building in Kereita forest dispensary, Kijabe ward, Lari sub county	Improve the quality of services	Facility OPD expanded	% of works completed	0% Complete	3,000,000	0	CGK
Rehabilitation and refurbishment of the building	Improve the quality of services	Health facility renovated	% of works completed	0% Complete	4,000,000	0	CGK

<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Objective /purpose</b>	<b>Output</b>	<b>Performan ce indicators</b>	<b>Status (Based on the Indicato rs</b>	<b>Planned Cost (Ksh millions)</b>	<b>Actual Cost (Ksh Millions</b>	<b>Source of Funds</b>
in Munyu-ini dispensary, Ndarugo ward, Gatundu south sub county							
Rehabilitation and refurbishment of the buildings in Mutate dispensary, Kiamwangi ward, Gatundu south sub county	Improve the quality of services	Health facility renovated	% of works completed	0% Complete	3,000,000	0	CGK
Refurbishment , construction of covered walk way and waiting bay in Ngecha health centre, Tigoni/Ngecha ward, Limuru sub county	Improve the quality of services	Health facility renovated	% of works completed	0% Complete	6,000,000	0	CGK
Rehabilitation and refurbishment of the buildings in Ngorongo health centre, Chania ward, Gatundu north sub county	Improve the quality of services	Health facility renovated	% of works completed	0% Complete	4,000,000	0	CGK
Refurbishment works of the buildings in Nyathuna level 4 hospital, Nyathuna ward, Kabete sub county	Improve the quality of services	Health facility renovated	% of works completed	0% Complete	4,000,000	0	CGK
Expansion of OPD building and renovation of the laboratory unit in Riabai dispensary, Riabai ward, Kiambu sub county.	Improve the quality of services	Facility OPD expanded	% of works completed	0% Complete	4,000,000	0	CGK
Construction of covered	Improve the quality	Covered walkway	% of works completed	0% Complete	1,000,000	0	CGK

<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Objective /purpose</b>	<b>Output</b>	<b>Performan ce indicators</b>	<b>Status (Based on the Indicato rs</b>	<b>Planned Cost (Ksh millions)</b>	<b>Actual Cost (Ksh Millions</b>	<b>Source of Funds</b>
walk way in Rwamburi dispensary, Ndeiya ward, Limuru sub county	of services	construct ed		e			
Refurbishment of the building and construction of maternity in Thigio dispensary, Ndeiya ward, Limuru sub county	Improve the quality of services	Health facility renovated	% of works completed	0% Comple te	10,000,000	0	CGK
Construction of a dispensary Kahawa wendani dispensary, Kahawa Wendani ward, Ruiru sub county	Improve the quality of services	Health facility construct ed	% of works completed	0% Comple te	12,000,000	0	CGK
Construction of a dispensary Ndumberi dispensary, Ndumberi ward, Kiambu sub county	Improve the quality of services	Health facility construct ed	% of works completed	0% Comple te	12,000,000	0	CGK
Construction of incinerator in Karatu level 4 hospital, Ndarugo, Gatundu south sub county	Improve waste managem ent	Incinerato r construct ed	% of works completed	0% Comple te	4,000,000	0	CGK
Construction of incinerator Kigumo level 4 hospital, Komothai ward, Githunguri sub county	Improve waste managem ent	Incinerato r construct ed	% of works completed	0% Comple te	4,000,000	0	CGK
Supply and installation of generator and renovation of the laboratory unit in Gachororo health centre, Juja ward, Juja	Improve the quality of services	Generator installed	% of works completed	0% Comple te	6,000,000	0	CGK

<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Objective /purpose</b>	<b>Output</b>	<b>Performan ce indicators</b>	<b>Status (Based on the Indicato rs</b>	<b>Planned Cost (Ksh millions)</b>	<b>Actual Cost (Ksh Millions</b>	<b>Source of Funds</b>
sub county.							
Supply and installation of generator in Wangige level 4 hospital, Kabete ward, Kabete sub county	Improve the quality of services	Generator installed	% of works completed	0% Complete	4,000,000	0	CGK
Supply and installation of generator in Kigumo level 4 hospital, Komothai ward, Githunguri sub county	Improve the quality of services	Generator installed	% of works completed	0% Complete	4,000,000	0	CGK
Supply and installation of generator in Karatu level 4 hospital, Ndarugo ward, Gatundu south sub county	Improve the quality of services	Generator installed	% of works completed	0% Complete	4,000,000	0	CGK
Renovation and refurbishment of OPD, maternity, fence and gate in Mbau-ini dispensary, Kijabe ward, Lari sub county	Improve the quality of services	Health facility renovated	% of works completed	0% Complete	4,000,000	0	CGK
Construction of theatre and renovation of the laboratory unit in Ndeiya health centre, Ndeiya ward, Limuru sub county	Improve the quality of services	Theatre constructed and facility renovated	% of works completed	0% Complete	8,000,000	0	CGK
Construction of theatre , renovation of wards and rehabilitation of the access road in Karatina health centre, Nyanduma	Improve the quality of services	Theatre constructed and facility renovated	% of works completed	0% Complete	10,000,000	0	CGK

<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Objective /purpose</b>	<b>Output</b>	<b>Performan ce indicators</b>	<b>Status (Based on the Indicato rs</b>	<b>Planned Cost (Ksh millions)</b>	<b>Actual Cost (Ksh Millions</b>	<b>Source of Funds</b>
ward, Lari sub county							
Renovation of the OPD and the laboratory unit Muchatha dispensary, Muchatha ward, Kiambaa sub county.	Improve the quality of services	Health facility renovated	% of works completed	0% Comple te	4,000,000	0	CGK
Renovation works of the laboratory unit in Gatundu level 5 hospital, Ng'enda ward, Gatundu south sub county.	Improve the quality of services	Health facility renovated	% of works completed	0% Comple te	10,000,000	0	CGK
Renovation works of the laboratory unit in Ngewa health centre, Ngewa ward, Githunguri sub county.	Improve the quality of services	Health facility renovated	% of works completed	0% Comple te	4,000,000	0	CGK
Renovation and rehabilitation of laboratory, offices, stores, laundry and gate in Limuru health centre, Limuru central, Limuru sub county.	Improve the quality of services	Health facility renovated	% of works completed	0% Comple te	4,000,000	0	CGK
Construction of maternity unit and renovation works of the OPD in Kinoo dispensary, Kin oo ward, Kabete subcounty	Improve the quality of services	Health facility renovated and expanded	% of works completed	0% Comple te	10,000,000	0	CGK
Rehabilitation and refurbishment of the buildings and construction of	Improve the quality of services	Health facility renovated	% of works completed	0% Comple te	4,000,000	0	CGK



Project name Location (Ward/Sub county/ county wide)	Objective /purpose	Output	Performan ce indicators	Status (Based on the Indicato rs	Planned Cost (Ksh millions)	Actual Cost (Ksh Millions	Source of Funds
maternity in Thindigua dispensary, township ward, Kiambu sub county							
Construction of patient toilet block, fence and gate, Karura ka nyungu dispensary, Nyathuna ward, Kabete sub county	Improve waste managemen t	Ablution block construct ed	% of works completed	0% Comple te	3,000,000	0	CGK
Construction of patient toilet block, fence and gate, Gathiga dispensary, Nyathuna ward, Kabete sub county	Improve waste managemen t	Ablution block construct ed	% of works completed	0% Comple te	3,000,000	0	CGK

### Implemented projects not in the 2018/19 ADP

The following Projects were implemented in FY 2018/19 but had not been captured in the Annual Development Plan for the period 2018/19

Project name Location (Ward/Sub county/ county wide)	Objective /purpose	Output	Performanc e indicators	Status (Based on the Indicator s	Planned Cost (Ksh millions)	Actual Cost (Ksh Millions	Sourc e of Funds
Construction of toilet block at uplands dispensary, Lari/Kirenga ward, Lari Sub county	Improve waste managemen t	Ablutio n block constru cted	% of works completed	100% complete	2,486,970.0 0	1,884,000.0 0	CGK
Construction and completion works at Githirioni dispensary, Lari/Kirenga ward, Lari Sub county	Improve the quality of services	Health facility renovat ed and comple ted	% of works completed	55% complete	3,520,870.0 0	0	CGK
Renovation works at Biafla (phase 1),	Improve the quality of services	Health facility renovat	% of works completed	60% complete	3,769,281.0 0	0	CGK

Hospital ward, Thika sub county		ed					
Construction of ablution block at Gichuru dispensary, sigona ward, Kikuyu sub county	Improve waste management	Ablution block constructed	% of works completed	80% complete	2,512,330.00	0	CGK
Construction of ablution block at Githunguri health centre, Githunguri ward, Githunguri sub county	Improve waste management	Ablution block constructed	% of works completed	97% complete	2,241,800.00	0	CGK
Construction of ablution block at Kamuchege dispensary, Kamburu ward, Lari sub county	Improve waste management	Ablution block constructed	% of works completed	98 % complete	2,433,150.00	0	CGK
Completion works at Kagaa health centre, Kamburu ward, Lari sub county	Improve the quality of services	Health facility completed	% of works completed	100% complete	2,207,850.00	2,205,690.00	CGK
Refurbishment and chain-link fencing at Kinoo dispensary, Kinoo ward, Kikuyu Sub county	Improve the quality of services	Health facility renovated	% of works completed	100% complete	1,510,600.00	0	CGK
Refurbishment and completion works at Ngeteti dispensary, Githunguri ward, Githunguri sub county	Improve the quality of services	Health facility renovated and completed	% of works completed	100% complete	3,364,090.00	0	CGK
Erection and completion of covered walkway at lari sub-district hospital, Lari/Kirenga ward, Lari Sub county	Improve the quality of services	Covered walkway constructed	% of works completed	100% complete	1,592,480.00	0	CGK
Fencing at Githirioni dispensary, Lari/Kirenga ward, Lari Sub county	Improve security of the facility	Fence constructed	% of works completed	100% complete	1,481,710.00	1,110,442.00	CGK
Completion and fencing works at Kamuchege dispensary, Kamburu ward, Lari sub county	Improve the quality of services	Fence constructed	% of works completed	100% complete	3,598,040.00	3,535,596	CGK

Refurbishment and construction works of toilet block at Ting'ang'a Dispensary, Ting'ang'a ward, Kiambu Sub county	Improve waste management	Health facility renovated and completed	% of works completed	100% complete	3,478,295.00	3,473,107	CGK
Refurbishment works at Kagaa health centre, Kamburu ward, Lari sub county	Improve the quality of services	Health facility renovated	% of works completed	100% complete	3,207,550.00	0	CGK
Construction of perimeter fence and Ting'ang'a dispensary (phase 1), Ting'ang'a ward, Kiambu Sub county	Improve security of the facility	Perimeter wall constructed	% of works completed	100% complete	3,428,107.00	0	CGK
Construction of perimeter fence and Ting'ang'a dispensary (phase 2), Ting'ang'a ward, Kiambu Sub county	Improve security of the facility	Perimeter wall constructed	% of works completed	100 % complete	2,875,520.00	0	CGK
Refurbishment and fencing works at Maguguni health centre, Ngoliba ward, Thika Sub county	Improve security of the facility	Health facility renovated	% of works completed	100 % complete	3,395,760.00	3,394,150.00	CGK
Chain-link fencing at Ngeteti dispensary, Githunguri ward, Githunguri sub county	Improve security of the facility	Fence constructed	% of works completed	100 % complete	1,681,740.00	0	CGK
Construction of ablution block at Thigio health centre, Ndeiya ward, Limuru sub county	Improve waste management	Ablution block constructed	% of works completed	100% complete	2,161,423.00	2,033,913	CGK
Perimeter fence at Githunguri ( Ruiru) health centre, Biashara ward, Ruiru sub county	Improve security of the facility	Perimeter fence constructed	% of works completed	100% complete	3,153,710.00	0	CGK
Refurbishment to Gikambura health centre, Karai ward, kikuyu sub county	Improve the quality of services	Health facility renovated	% of works completed	100% complete	1,490,315.00	1,123,941.00	CGK
Refurbishment and completion works of	Improve the quality of services	Health facility renovated	% of works completed	100% complete	3,076,175.00	3,076,097	CGK

maternity ward at Githunguri Ruiru, Biashara ward, Ruiru sub county		ed					
Chain-link fencing at Athi dispensary, Kalimoni ward, Juja sub county	Improve security of the facility	Fence constructed	% of works completed	100% complete	3,118,500.00	3,314,650.00	CGK
Fencing and refurbishment at uplands dispensary, Lari/Kirenga ward, Lari Sub county	Improve security of the facility	Health facility renovated	% of works completed	100% complete	3,316,665.00	0	CGK
Refurbishment of Karai Muslim dispensary, Karai ward, Kikuyu sub county	Improve the quality of services	Health facility renovated	% of works completed	100% complete	1,681,150.00	1,681,150.00	CGK
Erection and completion of covered walkway at Lusigetti sub-district hospital, Kikuyu sub county	Improve the quality of services	Covered walkway constructed	% of works completed	100% complete	2,475,828.00	0	CGK
Construction of perimeter fence at Gikambura, Karai ward, Kikuyu sub county	Improve security of the facility	Perimeter fence constructed	% of works completed	100% complete	3,802,970.00	0	CGK
Refurbishment and completion works at Ngeteti dispensary, Githunguri ward, Githunguri sub county	Improve the quality of services	Health facility renovated	% of works completed	100% complete	3,374,650.00	1,152,445.00	CGK
Construction of ablution block at Kiandutu health centre, township ward, Thika sub county	Improve waste management	Ablution block constructed	% of works completed	40% complete	2,380,510.00	0	CGK
Construction of toilet block at Lusigetti sub district hospital, Nachu ward, Kikuyu sub county	Improve waste management	Ablution block constructed	% of works completed	70% Complete	2,687,904.00	0	CGK
Construction of ablution block at Karia health centre, Ikinu ward, Githunguri Sub county	Improve waste management	Ablution block constructed	% of works completed	40 % complete	2,267,100.00	0	CGK
Construction of a toilet block at	Improve waste	Ablution block	% of works completed	30% complete	2,490,040.00	0	CGK

Githirioni dispensary, Lari/Kirenga ward, Lari Sub county	management	constructed					
					<b>TOTAL 600,223,112.00</b>		

### Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
DANIDA	32,400,000	34,671,542	Level 2 and 3	Delay in flow of funds from treasury(ex-chequer)
Compensation for user fee foregone	34,671,542	34,671,542	Level 2 and 3	Delay in flow of funds from treasury(ex-chequer)
Conditional Grant	538,716,261	406,731,156	Kiambu and Thika level 5	Delay in flow of funds from treasury(ex-chequer)
FIF(Facility Improvement Fund)	497,965,203	285,852,144	Level 4 and 5 hospitals	Delay in flow of funds from treasury(ex-chequer)
NHIF /Linda Mama	402,125,514	164,316,849	Level 4 and 5 hospitals	Delay in flow of funds from treasury(ex-chequer)
THS(Transforming Health for Universal care project)	14,554,426	7,069,899	Community level and levels 2,3,4 and 5 health care facilities	Delay in flow of funds from treasury(ex-chequer)

#### 2.2.10 Education, Social Services, Gender and Culture

The department has endeavoured to fulfil its mandate by making various interventions through the 4 Sub Sectors. Notable achievements include construction, refurbishment and equipping of new Polytechnics and ECDE centers and social halls, distribution of sanitary wear, assistive devices and blankets, disbursement of bursary grants, socio-economic empowerment of Self Help Groups I.e. Women/Youth and PWDs. Participation in 3<sup>rd</sup> UNESCO National Cultural Celebrations and provided opportunities for cultural groups to show case their works during National Celebrations. Cultural market and training of artist on UNESCO Cultural and diversity Fund was carried out. The number of Polytechnics from 33

to 38 and trainees enrollment increased. FAO Social Protection program. Was rolled out in partnership with the department of agriculture. Received training vehicles from the County Government.

Among the challenges experienced include resource constraints , lack of credible data to guide planning, lack of legislation, inadequate office space and office equipment, lack of vehicles for field work and very high expectations from members of the public among others. The department plans to be more active in public participation forums in a bid to manage their expectations, lobby for more resources, forge partnerships and prioritize the projects to be implemented.

#### **Sub-sectors;**

- Early Childhood Development Education
- Gender and Culture
- Vocational Educational and Training
- Social Services

#### **Strategic priorities**

The department has prioritized to increase enrolment in ECDEs and polytechnics, sustain school feeding programme, ensure that quality and relevant training in the Vocational Training Centers, conservation and management of cultural heritage and historical sites., mapping and gazettement of those sites, promotion of creative arts, social protection and welfare of the vulnerable members of society and gender and disability mainstreaming and empowerment. Finalize legal documents and support of co-curricular activities in VTCs and ECDEs.

The department to enhance partnership and collaboration Gender and disability empowerment and mainstreaming and construct, rehabilitate, refurbish and equip ECDEs, VTCs, Libraries and Social Halls.

#### **Key achievements**

The directorate of Vocational Training opened 5 VTCs, disbursed capitation grant amounting to 51,423,050 million. Renovated 7 VTCs. Increasing enrolment in the VTCs from 3115 to 4533. Distributed 10 old vehicles from county to VTCs for training purposes, developed a short curriculum that was used to train over 5,000 trainees in vocational and life skills and had assessed of 5 VTCs by TVETA for registration.

The Directorate of ECDE Constructed classrooms in 5 ECDEs centres, modern toilets in 3 ECDEs centres, construction of 2 classrooms and a modern toilet were initiated in one of the

ECDEs centres, facilitation of co-curricular activities in regional and national level and participated in children devolution conference 2019.

Directorate of Gender and culture rolled out the pilot program on cultural market in partnership with Westland's Film District in Kiambu town, participated in the 3<sup>rd</sup> UNESCO cultural celebrations, facilitated capacity building of artists on UNESCO functions and cultural diversity Fund , provided opportunities for cultural artists to show case their works during National celebrations, marked UN designated 16 days of activism against gender based violence, carried a women empowerment program in partnership with Pwani Oil and Bethel Network Organization. Sensitized key stake holders on the new government policies on charitable children institutions in partnership, with national government children's services department and catholic relief services.

Distributed assistive devices sanitary ware, blankets and food stuffs to vulnerable elderly persons. The directorate further facilitated the assessment and distribution of more devices in partnership with Bethany Kids organization.

Directorate of social Services marked the International day for persons with disability, carried out 2 legal clinics one for women in the community and other one for women in correctional facilities. Rehabilitation of persons affected with drugs and alcoholism was also carried out and bursary grant worth Ksh 107,813,278 disbursed to needy learners.

**Table 28: Education, Gender, Culture & Social Services Programmes**

<b>Programme Name : Education, Gender, Culture and Social Services</b>					
<b>Outcome:</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
General Administration and Support Services	Staff Development	No. of capacity building forums	4	2	50% achievement
		No. of officers capacity built	50	6	Partially achieved
	Trade shows and exhibitions	No. of trade shows	1	1	Achieved
		No. exhibitions held	1	1	Achieved
Vocational Training Centers	Workshops constructed and refurbished	No of constructed and renovated workshops.	5	0	Budgetary constraints
	Existing VTCs renovated and expanded	NO of renovated VTCs	5	7	Target surpassed
	VTCs supplied with instructional materials	No VTCs supplied with instructional materials	36	31	SVTSG funded

Programme Name : Education,Gender, Culture and Social Services					
Outcome:					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	VTCs equipped with modern tools and equipment	No VTCs equipped with modern tools and equipment	10	31	Target surpassed
	Old vehicles supplied to VTCs by the county	No of old vehicles supplied to VTCs by the county	10	10	Target met
	VTCs registered licensed and accredited by TVETA	No of VTCs registered licensed and accredited by TVETA	20	31	Target surpassed
	Short course curriculum developed and implemented	No of Short course curriculum developed and implemented	2	3	Target surpassed
	Instructors and staff capacity building	No of Instructors and staff capacity built	60	1	Budget constraints
	Subsidized vocation training center support grant disbursed	No of trainees receiving SVTCSG	2000	3400	Target surpassed
	Instructors recruited	No of instructors recruited	60	0	Austerity measures
ECDE Directorate	ECDE infrastructure and development	No of ECDE renovated No of ECDE constructed	120 24	1 5	Budget constraints
	ECDE centers under feeding program	No. of ECDE centers under feeding Programme	513	0	Budget constraints
	Capacity building	No. of ECDE teachers and care givers capacity built	1200	0	Budget constraints
	ECDE teachers recruited	No of ECDE teachers recruited	100	31	partially achieved
	ECDE centers monitored and evaluated	No of ECDE centers monitored and evaluated	50	50	100% achievement
	Teaching/learning material and play equipment	No of centers supplied with learning/teaching materials and play equipment	515	0	Budget constraints
	Quality assurance and standards	No of centers assessed for quality assurance and standards	120	120	Target achieved
	Legal and policy framework	No of documents prepared	1	draft	Austerity measures
Culture and Gender	Capacity building	No of performing artists reached No of women trained	3 500	3 1000	Achieved Target surpassed
	Rehab constructed	No. of rehab centers constructed	1	0	Budget constraints
	Sensitization programmes for persons affected by drugs and	No of sensitization sessions held	12	5	Partially achieved



Programme Name : Education,Gender, Culture and Social Services					
Outcome:					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	alcoholism				
	Refurbishment of community halls	No. of halls refurbished	3	0	Construction works not Complete
	Trainings held	No of trainings held	4	6	Target surpassed
	Sanitary ware purchased	Amount spent on purchase of sanitary ware	Kshs 500,000	Kshs 500,000	Complete
	Legal and policy framework	Draft	1	At draft level	Austerity measures
	Music and Performing arts	No of artists and groups promoted	12 Catholic relief services Catholic relief services	13	Target surpassed
	Exhibitions and workshops	No of workshop and exhibition held for visual artists	2	1	Partial achievement
	Mwomboko teams formed	No of Mwomboko teams formed	4	0	Budget constraints
	Cultural center rehabilitated	No. of Cultural centers rehabilitated	1	0	Budget constraints
	GBV Sensitization	No of sensitizations	1	1	Achieved
	Music and cultural festival	No of music and cultural festivals held	1	0	Budget constraints
Social Services	Bursary	Amount of funds dispensed for bursary	200 Million	107,813,278	Budget constraints
	Disability empowerment	No. of assorted devices distributed	97mobility carts 50 clutches 30 canes	97mobility carts 50 clutches 30 canes	Achieved
	Welfare for the elderly	Amount spent on food stuffs and blankets	2 Million	1.1 Million	Budget constraints
	Construction and refurbishment of social hall	Construction of a social hall	1	1	Achieved
	Legal and policy framework	Draft	1	At draft level	Austerity measures

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

#### Capital Projects

Construction, renovation and refurbishment of classrooms workshops and social halls and purchase of modern tools and equipment.

#### Non capital projects:

Capacity building for ECDE teachers, Quality assurance, and Child care and feeding program, Capacity building of staff, Tradeshow cultural market and exhibitions, promotional of Kenyan music and dance. GBV prevention response and management, Disability and

women empowerment, Welfare of elderly persons and other vulnerable groups. Recruitments of instructors, Recruitment of ECDE teachers and Alcohol, drug and substance abuse.

**Table 29: Performance of Capital Projects for Education, Gender, Culture, & Social Services**

<b>Project Name/ Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Construction, renovation and refurbishment of classrooms workshop	To improve learning environment and increase access to Vocational Training Centers	New and workshops constructed and old ones renovated.	No of classrooms and workshops constructed and renovated	Ongoing	63,000,000	15,366,220	CGK
Tools and equipment	To improve the quality and relevance of vocational education and training.	Purchased modern tools and equipment	No of Purchased modern tools and equipment	Ongoing	100M	20M	CGK
Construction, renovation and refurbishment of classrooms and toilets in ECDE centers	To improve learning environment and enhance access	New classrooms and toilets constructed , renovated and refurbished	No of New classrooms and toilets constructed, renovated and refurbished	On going	59M	34M	CGK
Construction and refurbishment of social halls	To increase accessibility of social amenities and promotion of live performances and talent development	New halls constructed and refurbished	No of halls constructed and refurbishment.	Ongoing	50M	3.8m	CGK
Construction and rehabilitation of Heritage and cultural centers	To enhance, development protection, preservation, promotion and management of cultural heritage.	Heritage and cultural resource centers established .	Number of heritage and cultural resource centers established and cultural sites rehabilitated	To be initiated	10M	0	CGK
County film and arts services	Revamp culture and creative arts as resources for social economic development	Music and video recording studio built and equipped	Number of Music and video recording studios built and equipped	To be initiated	10M	0	CGK
County Theatre and creative arts development and promotion	Promotion of talent and creative arts	Performing halls constructed and equipped	The number of performing halls constructed and equipped	On going	6M	1M	CGK

**Table 30: 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
Quality assurance	To improve the quality and relevance of VTCs	VTC centers assessed	No. of VTCs assessed for quality assurance and standards	90% achieved	1M	0.9M	VTC
Technical accreditation	Register VTCs with TVET authorities	VTCs registered	No. of VTCs registered, licensed and accredited.	On going	0.6M	0.155M	VTCs
Recruitment of VTC instructors	To increase number of qualified instructors in VTCs	VTC instructors recruited	No of VTC instructors recruited.	To be initiated	135.4 M	0	CGK
Capacity building of instructors	To enhance quality of training.	Instructors' capacity build.	No of instructors capacity built	To be initiated	20M	0	CGK
ICT integration in VTCs	To improve integration of ICT in training	Internet connectivity in VTCs	No. of VTCs connected to the internet.	To be initiated.	59M	0	CGK
Develop legal and policy framework.	To anchor operations of Vocational training into law.	VTC bills and policies developed	Number of legal and policies developed.	Draft bill policy in place	6M	0	CGK
Subsidized VTCs to support grant	To disburse SVTCSG to VTCs to trainees	SVTCSG disbursed	No. of trainees receiving SVTCSG	On going	45M	51.4M	CGK
Quality assurance and standards	To improve quality of ECDE services	No. of ECDE centers accessed	No. of centers accessed for quality assurance and standards	Stalled	1M	0	CGK
Teacher training and capacity development	To train caregivers on new trends on teaching	caregivers trained	No of caregivers who accessed the training	Not achieved	2M	0	CGK
Child care, feeding program and training materials	To Improve health, learning and wellbeing of ECDE going children	ECDE pupils benefiting from nutrition program	No. of ECDE centers under feeding Programme	Not achieved	86M	0	CGK
Recruitment	To improve the	ECDE	The No. of	Not	17.28	4.464M	CGK

of ECDE teachers	quality of education	teachers recruited	ECDE teachers recruited	achieved	M		
Capacity building of staff	To enhance skills and knowledge	Capacity building forums held	Number of capacity building held	Partially achieved	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	Partially achieved	5M	0.2M	CGK
Gender mainstreaming and empowerment	To empower boys and girls from vulnerable backgrounds.	Sanitary wear procured and distributed	No of sanitary ware procured and distributed	Ongoing	5M	1M	CGK
	Enhance child protection	Area advisory council meeting attended	No of area advisory council meeting attended	3	100,000	30,000	Catholic Relief Services
Community development	Empowerment of women youth and self-help groups	Women and youth self-help groups capacity built	No of Women and youth self-help groups capacity built	1,000 women reached	1M	50,000	Pwani Oil and Bethel Network organization
Protection and care of the elderly	Enhance protection of the elderly	Food stuff and blankets distributed	No of Food stuff and blankets distributed	1,000 blankets distributed 100 ltrs of cooking oil and 500 bags of flour	2M	1.1M	CGK
Women empowerment	Awareness creation on legal issues affecting women in and outside correction facilities	Forums held and correction facilities visited	No of forums held and correction facilities visited	Womens' legal clinic held and one correction facility visited	1m	0.434m	CGK
Bursary fund	To enhance access and retention of learners from vulnerable background	Learners from vulnerable backgrounds supported	No of Learners from vulnerable backgrounds supported	8,000 girls, 7000 boys and 1500 special cases	200M	107,813,278	CGK
	Precipitating in the 3 <sup>rd</sup> UNESCO national and cultural celebrations	Visual and performing artist supported to participate	No of Visual and performing artist supported to	On going	3M	0.2m	CGK

		in the celebration	participate in the celebration				
Cultural development	Revamping culture as a resource for social economic development	Cultural market establishment	No of cultural markets held	1 cultural market held	0.1	15,000	Westland film district
GBV prevention response and management	To reduce GBV cases, enhance reporting prevention and prosecution	GBV sensitization forum held	Number of GBV sensitization forum held	On going	0.4m	0.17	CGK
Disability mainstreaming	Empower PWDs	assistive devices sourced and disbursed	No of assistive devices sourced and disbursed.	Ongoing	5M	1M	CGK

### 2.2.11 Youth Affairs, Sports, ICT and Communication

The department had embarked in equipping and involvement in county staff sporting activities including kicosca whereby several staff teams emerged winners in the inter county competition

Kiambu county super cup was launched by his Excellency the Governor and 579 teams participated at the ward level competition

Exchange program was achieved with football teams from Tanzania where two teams represented the county chipukizi cup annual competition where women team from Kiambu County emerged the winner

#### Key Achievements in the Previous Financial Year

- Participated in (kicosca) Kenya inter counties sports and cultural association games.
- Held super cup ward level tournament
- Held exchange program with football teams in Tanzania

#### The strategic priorities of the sector/sub-sector

The department will also embark on, training and funding of county teams, Construction and rehabilitation of stadiums, legislative policy to govern sporting activities in the county, identification and nurturing of sporting talent in the county and enhancing county communication

**Table 31: Youth Affairs, Sports, ICT and Communication programmes**

<b>Program; sports</b>					
<b>Objective: To develop and promote a sporting culture in the County through identification, nurturing sports talents, developing and upgrading sports infrastructure.</b>					
<b>Outcome: Increased participation of the youths and sporting activities</b>					
<b>Sub Program</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Development and management of sports facilities	Sports facilities developed, operational and well managed in ruiru stadium	No. of stadiums built	1	30%	Stalled due to austerity measures
	Sports facilities developed, operational and well managed in limuru stadium	No. of stadiums built	1	20%	Stalled due to austerity measures
	Sports facilities developed, operational and well managed in Thika stadium	No. of stadiums built	1	10%	Stalled due to austerity measures
	Sports facilities developed, operational and well managed in Kirigiti stadium	No. of stadiums built	1	Nil	Stalled due to austerity measures
	Sports facilities repaired and maintained in 40 wards.	Number of sports field repaired and maintained	Nil	Nil	Stalled due to austerity measures
	Sports equipment purchased i.e. footballs, goal nets, volleyballs, basketballs and uniforms for all staff teams	Number of teams issued with sports equipment and uniforms	17 teams	17 teams	Complete
Sports training and competition	Improved athletics competition locally and regionally	Number of athletes selected for regional competition in maragua	100	100	Complete
	Improved ward level football competition locally and regionally	Number of teams participating on ward super cup level competition	579	579	Ongoing
	Improved sports training and competition of Staff	Number of athletes selected	475	475	475 staff athletes participated in

<b>Program; sports</b>					
<b>Objective: To develop and promote a sporting culture in the County through identification, nurturing sports talents, developing and upgrading sports infrastructure.</b>					
<b>Outcome: Increased participation of the youths and sporting activities</b>					
<b>Sub Program</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
	teams	and sponsored			6 <sup>th</sup> kicosca competition in kisii

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

<b>Programme: ICT</b>					
<b>Objective: Development of a vibrant ICT infrastructure and establishment of a functional and dynamic information management system</b>					
<b>Outcome: A well-developed ICT infrastructure and a functional Management Information System</b>					
<b>Sub Program</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
ICT infrastructure	A well developed and quality ICT infrastructure	No of offices connected to with functional LAN	20	20	Complete
Management Information system	Functional and dynamic management information systems	No of e platforms developed and in use	1	5	Complete

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

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

**Non capital projects:** Youth technical skills enhancement and capacity building

**Table 32: Performance of Capital Projects for Youth Affairs, Sports, ICT and Communication**

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	Stalled due to austerity measures	50M	32M	KCG
Limuru stadium	Promote sports, engage youths to reduce crime rate	State of the art stadium.	Percentage completion	Stalled due to austerity measures	30M	11M	KCG
Thika stadium	Promote sports, engage youths to reduce crime rate	State of the art stadium with a tartan track	Percentage completion	Stalled due to austerity measures	35M	14M	KCG
Kirigiti stadium	Promote sports, engage youths to reduce crime rate	State of the art stadium that can host international competition	Percentage completion	Stalled due to austerity measures	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	Stalled due to austerity measures	15.M	10M	KCG
Amphitheatre Kirigiti	Talent identification and nurturing center	One amphitheater	Percentage completion	Stalled due to austerity measures	80.M	24M	KCG
ICT infrastructures	Development of a vibrant ICT infrastructure	One sub county LAN and countywide LAN	No of offices connected with functional LAN	Ongoing	50M	30M	KCG
Management Information	Establishment of a	5 management	No of e-platforms	Ongoing	25M	15M	KCG



systems	functional and dynamic information management system	information systems/sub-systems	developed and in use				
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**Table 33: 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

### 2.2.12 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 and establish six municipalities within the county.

#### Sub-sectors:

- General Administration, planning and support Services
- Land Management
- Physical Planning & Housing
- Municipal Administration & Urban Development

#### The strategic priorities of the sector

The County Lands, Housing and Physical Planning sector is mandated to undertake spatial planning, land management and promote housing development for orderly spatial development. The Sector has five directorates namely Physical Planning, Housing and Community Development, Survey and Geo-informatics, Valuation and Asset management and Municipal Administration & Urban Development.

#### Strategic Priorities for the department for 2018/2019 were;

- Clearing of the pending bills from previous financial years

- Formalization and registration of land
- Building of Office block and completion of Housing blocks in Thika
- Establishment of Six Municipalities in Kiambu County under World bank aid through the Kenya Urban Support Programme

Completion of the projects under Kenya Urban Support Programme that include;

- Construction of secondary sewer distribution system and public sanitation facilities in Kiganjo and in other selected areas in Thika Municipality.
- Installation of street lighting and flood masts in Thika Municipality.
- Upgrading of 2km Mugo -Kiburu Road in section 9 to Bituminous standards, improvement of Drainage System and provision of NMT facilities in Thika Municipality.
- Improvement of the Drainage System in Landless estate in Thika Municipality.
- Landscaping, Beatification of Uhuru street, Kwame Nkrumah Street and Kenyatta Highway – Stadium Roundabout and street furniture in Christina Wangari Gardens and Mama Ngina Drive Park in Thika Municipality.
- Improvement of Solid waste management through the acquisition of 30 skips, 2 skip loaders and 1 Shovel in Thika Municipality.
- Construction of secondary sewer distribution system and public sanitation facilities in Membley estate (Phase 1) in Ruiru Municipality.
- Installation of street lighting and High Masts in Kahawa Wendani and selected areas in Ruiru Municipality.
- Firefighting and Disaster Management: Purchase of one 5,000 Litre fire Engine in Ruiru Municipality.
- Rehabilitation of Ruiru Bus Park and Upgrading of Wataalam -Bypass Road (1.5km) and Ruiru Bus park Access Road (0.5km) to bituminous standards and Improvement of storm water Drainage System in Ruiru Municipality.
- Ruiru Town Street Improvement Project (Ruiru SUMP)- Sustainable Urban Mobility Plan, including Landscaping, Beatification and street furniture for selected sites in Ruiru Municipality.
- Upgrading of Kihunguro-Full Gospel Access road (2km) to Bituminous standards in Ruiru Municipality.
- Improvement of Solid waste management through establishment of one waste transfer station, acquisition of 20 skips, 2 skip loaders, 1 backhoe and 1 Tipper in Ruiru Municipality.

- Improvement of secondary sewerage system (Procurement of 1no sewer flushing truck unit, sewer rod kits ,1no backhoe and 1no sewer root cutter in Kiambu Municipality.
- Upgrading of gravel roads to bituminous standards (Kiambu Bypass road 2km) and Kiambu Bus park in Kiambu Municipality.
- Improvement of Solid waste management through the Establishment of one waste transfer station, acquisition of 20 skips, 2 skip loaders, 1 backhoe and a Tipper in Karuri Municipality.
- Construction of Karuri fire station and procurement of 1no 5,000litres capacity fire engine in Karuri Municipality.
- Upgrading of 3km Kanjiku-King’othua road to bituminous standards in Karuri Municipality.
- Improvement of the Bus park, storm water drainage and lighting in Limuru Municipality.
- Improvement of Solid waste management: Procurement of 20 no skips, 2 no skip loaders, 1no backhoe, 1 Tipper and Establishment of a Transfer station in Limuru Municipality.
- Upgrading of 1km of Kambaa road to Bituminous standards in Limuru Municipality.
- Proposed upgrading of Wambaa- Wamakima Road (3km) in Kikuyu Municipality.
- Construction of 20 km secondary sewerage distribution system in Kinoo and Kabete in Kikuyu Municipality.
- Proposed Tarmacking and lighting of roads in Gikuni Shopping Centre in Kikuyu Municipality.
- Construction of Non-Motorized Transport and pedestrian walkways length (Landscaping, Beatification and Greening of public places, Installation of street lighting) in Kikuyu Municipality.
- Improvement of Storm water drainage systems in Kinoo in Kikuyu Municipality.
- Improvement of access road to Wangige market and drainage channels (1km), improvement of parking and truck loading and offloading bays in Kikuyu Municipality.
- Improvement of Solid waste management through the acquisition of 10 skips, 2 skip loaders, 1 backhoe and 1 Tipper in Kikuyu Municipality.

### **Analysis of planned versus allocated budget**

Planned budget for the sector was KSHS285M and was allocated KSHS 284M and a World Bank grant of 1.889B.

### **Key achievements**

The key sector achievements for the financial year 2018/2019 are as highlighted below:

#### **General Administration & Support Services**

The department was able to enroll interns in the various directorates who were deployed to the sub counties to aid in the duties on the ground.

#### **Land Management & Physical Planning**

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

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

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

## Housing Development

- We were able to make renovation works and refurbishment for Housing units Block A & B in Thika that are still ongoing.
- We had Promotion of slum upgrading initiatives such as support of on-going project on mapping informal settlements, being implemented through KISIP and KENSUP and the complete project in Shauri Yako slum, Kikuyu sub-county.
- The lands 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.

## Municipal Administration & Urban Development

- The department established a new directorate Municipal Administration and Urban Development that is in charge of the Kenya Urban Support Programme and recruited 6 municipal managers and a coordination team of 10 employees put in place.
- The directorate was able to gazette six municipalities namely; Thika, Ruiru, Kiambu, Karuri, Limuru, Kikuyu
- The directorate was able to acquire 5 tippers and 6 back hoes.
- We were able to pay several certificates for the contractors on the ongoing works

**Table 34: Lands, Physical Planning and Housing Programmes**

<b>Programme Name</b> Administration, planning and support Services					
<b>Objective:</b> To improve service delivery					
<b>Outcome:</b> Improved efficiency and effectiveness in service delivery					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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	2 Director positions be filled in 19/20 FY. 62 interns (Valuers, engineers, planners and surveyors) deployed in the 12 sub-counties
	Training programmes, conferences, peer forums and team building activities attended	Number of Training programmes, conferences, peer forums and team building activities attended	2 SLDP 5 SMC 5 Administrative 2 prosecution course 4 conferences	1 SLDP 1 SMC 4 Administrative 2 conferences	Ongoing. Others trainings to be done on 2019/20 FY

Administratio n 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	No finances: To be done om 20/21FY
<b>Programme Name: Planning, Land Survey and Mapping</b>					
<b>Objective: To provide an overall spatial framework for the county to guide development</b>					
<b>Outcome: Updated, spatial plans and maps for the county</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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	The ISUDPs have been done awaiting participation and approval from the CA
	Part Development Plan (PDPs) completed	Number of Part Development Plan (PDPs) completed	24	16	The remaining PDPs to be done on 2019/20FY
	Legislative bills drafted and tabled in the county assembly	Number of Legislative bills drafted and tabled in the county assembly	4	2	The valuation roll approved, tabled and gazette. Spatial plan awaiting approval by CA. Bills on survey and affordable housing to be done o 21/22FY
	Houses properly designed , safe and pre- approved	Number of houses properly designed , safe and pre- approved	2BR units 3BR units 4BR units	4 blocks of 40 2- bedroom units	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	Slowed due to manual estimation for value of properties in different locations.

					The remaining will be done in 19/20 FY.
<b>Programme Name: County Urban Planning and Housing</b>					
<b>Objective: To ensure sustainable urban growth and development</b>					
<b>Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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%	No funds availed for renovation
	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	Urban renewal study was undertaken, infrastructural provisions study to be done in 19/20
Municipal Administration and urban development	Sewerage development	Establish sewer systems and plant in 3 municipalities	Construction of secondary sewer systems in Kinoo, Kabete, Kiganjo and Membley sewer flushing truck unit	Procured one sewer flushing truck unit Construction of a trunk sewerage system in Kinoo and Kabete and Construction of secondary sewer distribution system and public sanitation facilities in Kiganjo and Membley estate (Phase 1).	Truck was purchased while the sewer systems construction is ongoing
	Sewer distribution system	Waste transfer stations in 3 Municipalities	Establishment of one waste transfer station in Karuri, Kikuyu and Ruiru	Ongoing establishment of one waste transfer station in Karuri, Kikuyu and Ruiru	Ongoing projects to be completed in 19/20 FY
	Improvement of urban roads infrastructure	Upgrading of access road in the six municipalities	Upgrading of 3km Kanjiku-King'othua road, Wambaa-Wamakima Road	Ongoing of Upgrading of 3km Kanjiku-King'othua road, Wambaa-	Roads upgrading ongoing to be completed in

	and street lighting	to bituminous standards	(3km). 2km Mugo -Kibiru Road in section 9, Kihunguro-Full Gospel Access road (2km), Kambaa road to Bituminous standards Tarmacking and lighting of roads in Gikuni Shopping Centre. Installation of street lighting and flood masts in Thika, Kahawa Wendani and selected areas Ruiru.	Wamakima Road (3km). 2km Mugo -Kibiru Road in section 9, Kihunguro-Full Gospel Access road (2km), Kambaa road to Bituminous standards Tarmacking and lighting of roads in Gikuni Shopping Centre. Installation of street lighting and flood masts in Thika, Kahawa Wendani and selected areas Ruiru.	19/20FY
	Improvement of non-motorized transport and pedestrian walkways and landscaping	Improvement of non-motorized transport and pedestrian walkways and landscaping in the Municipalities	Construction of Non-Motorized Transport and pedestrian walkways length (Landscaping, Beatification and Greening of public places, Installation of street lighting). Landscaping, Beatification of Uhuru street, Kwame Nkrumah Street and Kenyatta Highway – Stadium Roundabout and street furniture in Christina Wangari Gardens and Mama Ngina Drive Park and Ruiru Town.	Ongoing construction of Non-Motorized Transport and pedestrian walkways length (Landscaping, Beatification and Greening of public places, Installation of street lighting). Landscaping, Beatification of Uhuru street, Kwame Nkrumah Street and Kenyatta Highway – Stadium Roundabout and street furniture in Christina Wangari Gardens and Mama Ngina Drive Park and Ruiru Town.	Ongoing projects to be completed in 19/20 FY
	Improvement of storm water drainage	Improvement of Storm water drainage systems in 3 Municipalities	Improvement of Storm water drainage systems in Kinoo, Landless Estate, Limuru town.	Improvement works ongoing of Storm water drainage systems in Kinoo, Landless Estate, Limuru town.	Ongoing projects to be completed in 19/20 FY
	Rehabilitation of bus parks	Rehabilitation of bus parks in the Municipalities	Rehabilitation of Ruiru Bus Park and Upgrading of Wataalam -Bypass Road (1.5km) and Ruiru Bus park Access Road (0.5km)	Ongoing rehabilitation of Ruiru Bus Park and Upgrading of Wataalam -Bypass Road (1.5km) and Ruiru Bus park Access Road (0.5km)	Ongoing projects to be completed in 19/20 FY
	Fire station	Construction	1 fire station	1 fire station under	Ongoing



	improvement	of Karuri fire station and purchase of a fire engine	1 fire Engine	construction in Karuri Purchase of 1No 5,000 Litre fire Engine.	construction
<b>Objective: To have and efficient spatial data management system</b>					
<b>Outcome: improved revenue, ease in access, use archival and retrieval county land data</b>					
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	10 market centers	3 market centers surveyed Gatundu south Ndumberi kambaa	Lack of adequate funds slowed the survey exercise
	Survey maps and land record digitized	Number of Survey maps and land record digitized	300,000 parcels of land	10,000	Slowed down by unwillingness by land owners to comply
	Land boundary disputes resolved and parcels secured	Number of Land boundary disputes resolved and parcels secured	250	100	Inadequate staffing slowed down the processes. Done in partnership with National Land Commission. Changes in staffing at NLC slowed down the process
	Public land plots identified	Number of public land plots identified	200	50	Petitions and court cases have slowed down the process
County Informal settlement upgrading	Slums upgraded	Number of slums upgraded	3	3	Misri in Limuru, Kiandutu and Umoja in Thika upgraded. Awaiting issuance of title deeds
	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	-	No budget allocation

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

**Table 35: 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	To establish the physical	• A proper housing tenancy	Number of house and offices audited	4	10.5M	4.4M	CGK

and rental residential houses and office spaces	location of duty/staff and tenancy of county houses and offices	management , • Equitable office allocation and enhanced tenancy revenue	and renovated				
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**Table 36: 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 welfare	Number of Part Development Plan (PDPs) completed per county	16	2M	2M	CGK
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	4	2.5M	2M	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
			safe and pre-approved				
Evaluation and Determination of Development Applications	To comprehensively vet all developments and applications and hold regular County Planning Technical Committee(CPTC) Meetings to make determination	Efficient, fair and reliable development approval process	Number of County planning technical committee meetings held	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 Audit of Buildings	To ensure safety during construction, quality control of materials and post-occupation security of all category of buildings	Safe and secure buildings and high levels of disaster preparedness	Number of Up to date existing and ongoing building inventories in place		15M	7M	CGK
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"> <li>• Efficient and effective geo-referenced survey and land records</li> <li>• Enhanced revenue on land rates.</li> </ul>	Number of land parcels surveyed	70%	10M	8.5M	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
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 subdivision 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-establishment of disputed boundaries	Well maintained parcel boundaries	Number of Land boundary disputes resolved and parcels secured		1M	0	CGK

### 2.2.13 Trade, Tourism, Co-operative and Enterprise Development

The department of Trade, Tourism, Cooperatives and Enterprise Development had planned to implement various developmental programmes in the sector in the financial year 2018/19.

A summary of what was achieved is as follows;

#### Trade Directorate

- Initiated construction of 5 bodaboda sheds; -
- Carried out public participation for 40 bodaboda sheds in different wards and 1 shoeshine stall; -
- Public participation for 15 markets in various wards
- Commissioned construction of 6 major markets
- Collaborated with Namsip in the construction of four major markets
- Promotion of fair-trade practices and consumer protection in the county

- Number of weights verified: 8,225
- Number of weighing instruments verified: 3,080
- Number of measuring instruments verified: 752
  - Amount of revenue collected- Ksh. 3,584,760
  - Calibration of County Legal Standards- 3 Kits and 2 check measures.

### **Tourism Directorate**

Promotion of tourism in Kiambu county through the following main activities: -

- Partnering with Rotary and UNEP to hold a major clean-up of 14 Falls (attended by over 800 participants comprising of Rotarians, Retractors, UNEP staff, County staff, KWS, Public Administration, Area MCA and students); -
- Partnered with the department of Water, Environment, Energy and Natural Resources and H.E the Governor's office to Lobby KFS for Eco-lodge land in Kinale forest
- Partnered with The Forest at Kereita to host the Annual World Tourism day
- Participation in the Magical Kenya travel expo to market the County as a Tourism destination
- Rehabilitation of tourism sites e.g. Completion of ablution block at 14 falls (awaiting installation of water tank and electricity)
- Participated in the KENCOBAT review of Homestay regulations
- Participated in the Tourism Regulatory Authority review workshop of Hospitality facilities ranking criteria workshop
- Marketed Kiambu County as a Tourist Destination during the 79th SKAL International World congress at Mombasa and Lamu Cultural festival
- Identified 2 additional attraction sites for mapping and profiling
- Revenue amounting to 3,207,147 was collected through 14 falls.

### **Enterprise Directorate**

- Benchmarked local trade expo and currently hosting one
- Circular Economy (Plastic Recycling)-MOA awaiting to be signed Denmark and Kiambu County. Rolled out pilot projects already
- Attended training on mentorship programs.

### **Co-operatives Directorate**

- The membership in cooperative societies increased from 508,019 to 533,420
- Promotion of 24 new cooperative societies
- Carried out 211 training for cooperatives societies

- The audited and registered accounts were 129
- The Appropriations in Aid raised and accounted for was Ksh.1.9 Million.

### Analysis of planned versus allocated budget

The department had planned to incur a total cost of 821.7 M but was only allocated a budget of 526.84 M for the financial year 2018/19.

**Table 37: Trade, Tourism, Co-operative and Enterprise Development Programmes**

<b>Programme Name: Trade Development and Promotion</b>					
<b>Objective: To promote and Develop Trade</b>					
<b>Outcome: Increased contribution to employment, FDIs and Export Leading to increased income</b>					
<b>Sub Programme</b>	<b>Key outcomes/outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Markets	Increased trading spaces	No. of Markets constructed/ Renovated/ Rehabilitated	15	4	Ongoing
Modern Stalls across major town	Increased entrepreneurial opportunities	No of modern stalls	25	0	No funding availed for this activity
Boda Boda sheds	Create employment opportunities through organized transportation system	Number of Boda Boda sheds constructed	60	5	Funding availed for only 5 sheds
Shoe shiner Kiosk is /cobbler	Increased entrepreneurial opportunities	No. of shoe shiners sheds constructed	2	0	No funding availed for this activity
Trade fairs/exhibitions	Advertised and market entrepreneurs	Number of Trade fair / exhibitions attended / done	3	0	No funding availed for this activity
Trade database	Trade database in place	Number of Information Database in place	1	0	No funding availed for this activity
Weight and Measures workshop	Promote fair trade	No of Workshops constructed	1	0	No funding availed for this activity
Consumer awareness creation	Promote fair trade	No of Workshops carried out	4	0	Not done
market policy, Market Act, PPP Policy, Investment Policy	Promote fair trade	Number of legislations in place	3	1	In drafting process

<b>Programme Name: Enterprise Development</b>					
<b>Objective: To promote enterprises in the county</b>					
<b>Outcome: Increased contribution to employment, FDI and Export to enhanced income</b>					
<b>Sub Programme</b>	<b>Key outcomes/outputs</b>	<b>Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Status</b>
Industrial parks	Ease of doing industrial business in the county	No. of industrial parks established	1	0	Planning stage (awaiting procurement of land and approvals)
Local and international exhibitions/ expo/	Market Linkages and Networks	No. of exhibitions /expo/forums	2	1	To host one 20/21 FY

<b>Programme Name: Enterprise Development</b>					
<b>Objective: To promote enterprises in the county</b>					
<b>Outcome: Increased contribution to employment, FDI and Export to enhanced income</b>					
<b>Sub Programme</b>	<b>Key outcomes/outputs</b>	<b>Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Status</b>
Industrial parks	Ease of doing industrial business in the county	No. of industrial parks established	1	0	Planning stage (awaiting procurement of land and approvals)
forums		undertaken			
Incubation / start – up development centers	Promotion of Entrepreneurial Growth	No of Incubation / start – up development centers created	1	0	Planning stage (awaiting procurement of land and approvals)
SME Data base	Statistics for Planning purposes	No of SME database created	1	0	Awaiting Mapping
Branding of new directorates	Identification and Advertisement	No of Branding done	1	0	No funding availed for this activity
MSMEs across the County	Sustainability and growth of SME	No of MSMEs trained	90	0	No funding availed for this activity
Kiambu County Biashara Sacco	Promotions of Investments	Establishment of Kiambu Biashara Sacco	1	0	Transferred to Cooperatives
Circular Economy	Recycling of Plastics (environmental & job creation purposes)	Number of circular economies created	1	0	Donor identified Awaiting MOU signing
Promotion of value addition in MSMES	Increased incomes	No of value addition in MSMES	1	0	No funding availed for this activity
Training and mentorship Programme	Entrepreneurship growth	No of trainings and mentorship on startup businesses	1	1	Completed
Juakali sheds	Promotion of Manufacturing	No of Juakali sheds constructed	12	0	No funding availed for this activity

<b>Programme Name; Co-operative Development and Management</b>					
<b>Objective: To promote and develop cooperative movement in Kiambu county</b>					
<b>Outcome: Sustainable and empowered socio-economic livelihoods</b>					
<b>Sub Programme</b>	<b>Key outcomes/outputs</b>	<b>Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Status</b>
Capacity building	Committee members trained	No. of committee trainings held	200	211	Goodwill from co-operatives led to superseding our targets
Milk collection centers	Milk collection centers constructed	No. of Milk collection centers constructed	16	0	Under the mandate of agriculture
Co-operatives revolving fund	Revolving fund in place	No of revolving fund in place	1	0	Under the mandate of agriculture
Digitalization of cooperatives	Digitalized system in place	No. Digitalized system in place	1	0	No funding availed for this activity

<b>Programme name: -Tourism Development and promotion</b>					
<b>Objective: To promote and develop cooperative movement in Kiambu county</b>					
<b>Outcome: Sustainable and empowered socio-economic livelihoods</b>					
<b>Sub Programme</b>	<b>Key outcomes/outputs</b>	<b>Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Tourism	Increased Tourism and	Number of tourism	4	7	The target was

<b>Programme name: -Tourism Development and promotion</b>					
<b>Objective: To promote and develop cooperative movement in Kiambu county</b>					
<b>Outcome: Sustainable and empowered socio-economic livelihoods</b>					
<b>Sub Programme</b>	<b>Key outcomes/outputs</b>	<b>Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
expo/events/forums/	Tourism related income	expo /forums events done/ participated in			surpassed by being able to ride on similar activities undertaken
Mapping, Inventory and Profiling	Updated Database	Number of Tourism sites inventoried	1	2	The two have been identified awaiting inventorying
Tourism Infrastructure Development	Improved Tourism attraction sites	Number of tourist sites rehabilitated/landscaped/ developed	6	2	Inadequate funding
Legislation	Enactment of Tourism policy, Bills, Act and Regulation	number of legal instruments in place	1	0	Tourism bill Zero draft
Improvement of Local heritage sites	To facilitate conservation and gazettement of local heritage sites	Number of sites preserved / local heritage sites gazette	5	0	2 have already been identified for conservation

<b>Programme Name: Administration, Planning and Support Services</b>					
<b>Objective: To improve Service Delivery</b>					
<b>Outcome: Improved efficiency and effectiveness in service delivery</b>					
<b>Sub Programme</b>	<b>Key outcomes/outputs</b>	<b>Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Status</b>
Administration Services	Improved service delivery	Number of offices supported	20	22	Achieved
Personnel Services	Improved performance in service delivery	Personnel Emolument supported	64	134	Achieved

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

Capital projects for the sector focused on ensuring enabling environment for investors and tourists. These entailed; 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 incorporated emolument of staffs as well as administration expenses in the department.

**Table 38: Performance of Capital Projects for Trade, Tourism, Co-operative & Enterprise Development**

<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Markets across the county	To provide an enabling environment for entrepreneurship and trade	Provision of trading spaces for Kiambu county marketers	No. of Markets constructed/ Renovated/ Rehabilitated	Ongoing	60 M	54.49 M	CGK/ development partners / Treasury Grants



Project name Location (Ward/Sub county/ county wide)	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	investments						
Modern Stalls across major town	To provide a conducive business environment for vendors and other SMEs	Provision of trading spaces for Kiambu county vendors and other SMEs	No. of modern stalls	New	3 M	0M	CGK
Bodaboda sheds across all wards	To provide a good working business environment for operators in the Boda Boda Sector	Provision of a conducive working environment for BodaBoda operators	Number of BodaBoda sheds constructed	Ongoing	30 M	2.5M	CGK
Shoe shiner/cobbler Kiosk	To provide a conducive business environment for Shoe shiner/cobbler	Provision of a conducive working environment for Shoe shiner/cobbler	No. of shoe shiners sheds constructed	New	0.5 M	0M	CGK
Trade fairs/exhibition s	To provide a platform for market networking and linkages	Provision of a platform for market networking and linkages	Number of Trade fair / exhibitions attended / done	New	12 M	0M	CGK
Trade database	To establish a database for traders	Establishment of a traders database	Number of Information Database in place	New	10M	0M	
Weight and Measures workshop	To verify of weights and measures equipment	Promotion of fair trade practices	No. of Workshops constructed	New	15M	0M	CGK
Consumer awareness creation	To Promote fair trade practices	enlighten of consumers on their Rights	No. of consumers sensitized	Ongoing	8M	0M	CGK
market policy, Market Act, PPP Policy, Investment Policy	To Enact trade and markets Policy, Bills, Acts and Regulations	Enactment of trade and markets Policy, Bill, Act and Regulations	Number of To Enact Tourism Policy, Bills, Acts and Regulations in place	Ongoing	16 M	0M	CGK
Industrial parks	To Promote of an Industrial activity in the County.	Ease of Industrial Parks established	No. of industrial parks established	new	5M	0M	CGK
Local and international exhibitions/ expo/ forums	To Create market linkages and networks	Creation of Market linkages and Networks	No. of exhibitions /expo/forums undertaken	ongoing	12M	0M	CGK
Incubation / start – up development centers	To Promote Entrepreneurship growth	Promotion of Entrepreneurship growth	No. of Incubation / start – up development centers	new	7M	0M	CGK

Project name Location (Ward/Sub county/ county wide)	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			created				
SME Data base	To establish a data base for SME	Statistics for Planning Purposes	No of SME database created	new	5M	0M	CGK
Branding of new directorates	To Create Identity and marketing	Identity and advertising	No of Branding done	new	4M	0M	CGK
MSMEs across the County	To promote growth of SME through training	Growth and Sustainability of SME'S	No of MSMEs trained	new	4M	0M	CGK
Kiambu County Biashara Sacco	To promote Investment in the county	Establishment of Kiambu Biashara Sacco	No. of Saccos established	new	10M	0M	CGK
Circular Economy	To Create employment through recycling of plastics	Creation of employment through recycling of plastics	Number of circular economies created	new	6M	0M	CGK
Promotion of value addition in MSMES	To Promote generation of income within the county	Increased income	No of value addition in MSMES	new	12M	0M	CGK
Training and mentorship programme	To Promote entrepreneurship	Entrepreneurship growth	No of trainings and mentorship on startup businesses	new	5M	0M	CGK
Juakali sheds	To promote local production of affordable goods	Creation of employment through Local manufacturing	No of Juakali sheds constructed	ongoing	12M	0M	CGK
Capacity building	To Improve good governance in cooperative societies	cooperatives management members capacity built	No. of cooperatives management members trained / educated	Ongoing	9M	0M	CGK
Milk collection centers	Improve efficiency and effectiveness in milk marketing	Milk collection centers constructed	No. of Milk collection centers constructed	New	7M	0M	CGK
Co-operates revolving fund	Mobilizing capital for coffee farmers	Revolving fund in place	No of revolving fund in place	New	300M	0M	CGK
Digitalization of cooperatives	Improve service delivery	Database in place	No. of Digitalized system in place	New	5M	0M	CGK
Tourism promotion and Marketing	To increase the no. of Local, regional and International Tourists	Increased Tourism and Tourism related incomes	Number of tourism expo / events done	Participate in 5	20M	0M	CGK
Mapping, inventory and profiling	To establish a database of Tourism sites	Increased Tourism sites	Number of Tourism sites inventoried	Ongoing	25M	0M	CGK

Project name Location (Ward/Sub county/ county wide)	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction/ rehabilitation / Landscaping and Development of Tourism sites	To attract Local, regional and International Tourists	Increased Tourism and Tourism related incomes	Number of tourist sites rehabilitated/landscaped/developed	Ongoing	250M	0M	CGK
Legislation	To Enact Tourism Policy, Bills, Acts and Regulations	Tourism Policy and Tourism Act and Regulation	number of legal instruments in place	Ongoing	10M	0M	CGK
Improvement of Local heritage sites	To facilitate conservation and gazettement of local heritage sites	Heritage sites conserved and gazetted	Number of sites conserved / local heritage sites gazetted	Ongoing	5M	0M	CGK
<b>Total</b>					<b>660M</b>		

**Table 39: Performance of Non-Capital Projects for Trade, Tourism, Co-operatives&Enterprise Development**

Project name Location (Ward/Sub county/ county wide)	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improved performance in service delivery	To improve and equip Office Space	Improved working spaces	Number of offices supported	ongoing	63.1M	68.25M	CGK
Purchase of 6 Vehicles	To improve Service Delivery	Increased mobility of officers	No of vehicles purchased	new	42M	0M	CGK
Personnel Services	To facilitate staff	Improved service delivery	Personnel Emolument supported	ongoing	56.5M	83.79M	CGK
<b>Total</b>					<b>161.1M</b>	<b>152.04M</b>	

#### 2.2.14 Roads, Transport, Public Works and Utilities

The department had planned to carry out the following works for the financial year 2018/19 in the Roads and Transport directorate, construction 25Km of bituminous road, construction of 240Km of gravel roads, maintenance of 300Km of gravel roads, construction of 2No. Bridges, maintenance of 2No. Bridges, construction of 10Km of Non-motorized transport, construction of 10Km of storm water drainages, Construction of 2 No.Bus parks and maintenance of 10 No. Bus parks ((Ruiru, Kiambaa, Juja, Lari(Kimende), Gatundu North, Wangige, Limuru, Lari (Kagwe), Street lighting within the county towns, purchase of

vehicles and equipment; in utility directorate, construction of 60 No. 15 meters high flood masts, construction of 300 streetlights and construction of 3 No. fire stations in (Kiambaa, Githunguri and Limuru) 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**

The Department requested for an allocation of Kshs1,741,792,785 in the FY 2018/2019 budget. However, the Department was allocated Kshs. 1,453,356,383 in the FY 2018/2019 approved budget.

### **Key Achievements**

The department has registered various achievements in all its directorates in year 2018/19; In Roads and Transport programme, the department upgraded 27.1 Km of roads to Bitumen standards through the conventional way(ongoing), over 600 Km of roads to gravel standards and opening up of new roads in all sub counties, constructed 3 No. bridges are ongoing (Riuriro, Mugutha and Darasha)( ongoing), constructed 11.34Km of Non-Motorised Transport, Construction of storm water drains (Lined 11.41km, 40km earth drain)and maintenance of storm water drainage throughout the County, rehabilitation and maintenance of 4No.Busparks in Kiambu (Githurai 45, Kiambu, Makongeni, OJ bus park), 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 to all the other Departments in Design, preparation of bill of quantities, Contract administration of 200 of buildings and other infrastructural projects; Thika level 5 hospital, Kirigiti stadium, fire stations, Sub county headquarters. Lari level 4 Hospital Wards, Tigoni level 4 Hospital Wards, Wangigi level 4 Hospital Wards &

OPD Block, Kikuyu level 4 Hospital Wards & OPD Block, Githunguri Level 4 Hospital, Bibirioni Level 4 Hospital, Thogoto Level 4 Hospital, Markets, K.U.S.P Landscaping projects.

The Department is also constructing 3No.fire stations in Kiambaa, Githunguri and Limuru, and is in possession of 12 No. fire engines and vehicles.

With respect to Energy, Disaster Management, Fire, Safety and Rescue programe in the County, the Department has installed 89No. 15metres high flood masts and 759 street lights funded by the county Government and has managed to cover 29Km of street lighting. The directorate 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 40: Roads, Transport, Public Works & Utilities Programmes**

<b>Programme Name: P1;Administration, Planning and Support Services</b>						
<b>Objective:To facilitate efficient service delivery by the Department</b>						
<b>Outcome: Improved service delivery and staff motivation</b>						
<b>Sub Programme</b>	<b>Description of Activities</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
SP 1.1 Administration Services	Development of service charter (County)	Department service charter	Number of service charter developed	1	Draft status	Ongoing
	Construction of office block	1 No. Office block	Number of office block constructed	1	At Planning stage	On hold pending discussions on where to construct it
SP 1.2 Personnel Services	Staff recruitment	4 No. staff Recruited	No. of staff recruited	4	Ongoing	Additional staff acquired but not as the senior level
	Staff training	50 No. of staff trained	No. of staff Trained	50	Ongoing	Done on continuous bases
	Performance appraisal	259 No. of staff appraised	Performance reviews and contracts	259	Ongoing	Done on continuous bases
SP 1.3 Finance Services	Acquisition of machineries; Excavator, Roller, Trucks	1 No. Excavator 1 No. Roller 3 No. Trucks 2No. Manlifts acquired	No. of Excavators acquired Rollers Trucks Manlift	1  1 3 2	-	Not Implemented

<b>Programme Name: P2;Public works and Infrastructure maintenance</b>						
<b>Objective:To develop quality, reliable, sustainable and resilient infrastructure, to support economic development</b>						
<b>Outcome: Improved connectivity and accessibility</b>						
<b>Sub Programme</b>	<b>Description of Activities</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
SP 2.1 Maintenance of County Roads and Bridges (Boresha barabara) -Roads -Bridges -Non Motorised Traffic -Busparks	Maintenance of roads	300Km of roads maintained	No. of Kilometers of roads maintained	300KM	180Km of roads maintained	Spot patching approach was used and not boresha barabara
	Maintenance of bridges	2No. of bridges maintained	No. of bridges maintained	2	-	
	Maintenance of Non motorised Traffic	10km of Non MotorisedTraffic maintained	No. of Kilometers of Non Motorised Traffic maintained	10km	11.3Km of NMT maintained	Ongoing
	Maintenance of Busparks	2No. of Busparks maintained	No. of Busparks maintained	2 No.	4No. of Busparks maintained	Githurai 45, Kiambu, Makongeni and OJ
	Maintenance of Storm water drain	10Km of Stormwater drains maintained	No. of Kilometers of Stormwater drains maintained	10Km	40 Km of Stormwater drains maintained	Maintainance of drains due to blockages
SP 2.2 Rehabilitation of county roads, bridges and Busparks -Roads Busparks	Rehabilitation of roads	240Km of roads rehabilitated	No. of Kilometers of roads rehabilitated	240km	450Km of roads rehabilitated	This has led to accumulation of pending bills
	Rehabilitation of Busparks	10No. Busparks in the county (Ruiru, Kiambaa, Juja, Lari(Kimende), Gatundu North, Wangige, Limuru, Lari (Kagwe)	No. of Busparks rehabilitated	10No.	2No. Busparks rehabilitated	Githurai 45, Kiambu  Shortage of budget

<b>Programme Name: P3: Roads Transport</b>						
<b>Objective:To develop quality, reliable, sustainable and resilient infrastructure to support economic development</b>						
<b>Outcome: Improved roads connectivity and accessibility</b>						
<b>Sub Programme</b>	<b>Description of Activities</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Achievement Targets</b>	<b>Remarks</b>
SP 3.1 Design and Construction of County Roads	Design and Construction of County Roads	25Km of road designed and	No. of Kilometers of roads designed and	25Km	27.1Km of road designed and constructed	These are projects awarded previously that

<b>Programme Name: P3: Roads Transport</b>						
<b>Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development</b>						
<b>Outcome: Improved roads connectivity and accessibility</b>						
<b>Sub Programme</b>	<b>Description of Activities</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Achievement Targets</b>	<b>Remarks</b>
Roads and Bridges		constructed	contracted			are continuing
	Design and Construction of Bridges	2 No. of bridges designed and constructed	No. of bridges designed and contracted	2No.	3 No. of bridges designed and contracted now implementation ongoing	Darasha and Murera Designed and construction. Ruiriro bridged awarded previously
	Design and Construction of Non Motorised Traffic	10Km of Non motorised Traffic designed and constructed	No. of Kilometers Non motorised Traffic designed and constructed	10KM	11Km of Non motorised Traffic designed and constructed	Project is ongoing
	Design and Construction of Buspark	Design and Construction of Buspark (Kiambu and Ruiru)	No. of Busparks designed and contracted	2 No.	Designs were done for Kiambu	Implementation was not done
	Design and Construction of footbridges	6 No. of bridges designed and constructed	No. of bridges designed and contracted	6No.	1 No. of bridges designed implemented	Due to budgetary constraints, only 1 No. was implemented

<b>Programme Name: P4; Energy, Disaster Management, Fire, Safety and Rescue</b>						
<b>Objective: Improved security and safety of people and property</b>						
<b>Outcome: Promote 24 hour economy and attraction of investors</b>						
<b>Sub Programme</b>	<b>Description of Activities</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
SP 4.1 Electricity Distribution	Installation of Streetlights	300 No. of Streetlights installed	No. of Streetlights installed	300	400 No. of Streetlights installed	Emergency works and executive orders
	Installation of floodmasts	60 No. of Flood masts Installed	No. of Flood masts Installed	60	89 No. of Flood masts Installed	Ongoing
SP 4.2 Fire, Safety and Rescue -Construction and Rehabilitation of Fire stations -Equipping of Fire stations and academy	Construction and Rehabilitation of Fire stations (Kiambaa, Githunguri and Limuru)	Construction and Rehabilitation of Fire stations (Kiambaa, Githunguri and Limuru)	No. of Fire stations constructed and rehabilitated	3	3 No. of fire station ongoing (Kiambaa, Githunguri and Limuru)	Projects awarded previously and stalled due to pending bills. Kiambaa project is ongoing
	Equipping of Fire stations	1No. of Academy and	No. of Academy and	3	Not implemented	Delayed by the

<b>Programme Name: P4;Energy, Disaster Management, Fire, Safety and Rescue</b>						
<b>Objective:Improved security and safety of people and property</b>						
<b>Outcome: Promote 24 hour economy and attraction of investors</b>						
<b>Sub Programme</b>	<b>Description of Activities</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	and academy	2No. fire stations equipped	fire stations equipped			stalled fire stations
SP 4.3 Disaster Management Trainings	Increased disaster awareness	50 No. of staff trained	No. of staff trained	50	250 No. of staff trained	

### **Analysis of Capital and Non Capital Projects of the Previous ADP**

The department has registered 27 Km of bituminous roads; these roads link the major centres and increase accessibility therefore improving the economic status of the County. There are also 3 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 41: Performance of Capital Projects for Roads, Transport, Public Works and Utilities**

<b>Project Name</b>	<b>Objective/ Purpose</b>	<b>Output /Outcome</b>	<b>Performance indicators</b>	<b>Status (based on the Indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Thogoto – Ndaire road	To connect Thogoto village and Dagoretti market	To ease mobility of motorists and passengers	No. of Kilometers completed	45% complete	182 M	181,145,250.99	CGK
Githunguri-Ndumberi road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	Complete	341 M	340,801,794	CGK
Githunguri CBD roads	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	complete	105 M	103,997,581	CGK
Thika Gatitu Junction and other roads	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	80% complete	222 M	221,005,870.30	CGK
C64-C65 Road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	45% complete	146 M	145,346,505.00	CGK
Kimende Town Roads	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	30% complete	140 M	139,821,008.80	KRB
A2 Junction Kimbo-Matangini	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	56% complete	171 M	170,552,896.31	CGK
EwasoKedong Road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	42% complete	15 M	14,701,450.00	CGK
Gachororo road	To enhance Connectivity	Increased connectivity	No. of Kilometers	100%	396M	395,000,000	Namsip



Project Name	Objective/ Purpose	Output /Outcome	Performanc e indicators	Status (based on the Indicator s	Planne d Cost (Ksh.)	Actual Cost (Ksh.)	Source s of funds
	y	y	completed	complete			

**Table 42: Performance of Non capital Projects for Roads, Transport, Public Works and Utilities**

Project Name	Objective/ Purpose	Output /Outcome	Performanc e indicators	Status (based on the Indicator s	Planned Cost (Ksh.)	Actua l Cost (Ksh.)	Source s of funds
Rehabilitation and maintenance of access roads	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	Complete	254,616,000		CGK
Renovation of Fire stations	To improve service delivery	Increased connectivity	No. of Fire stations renovated/ Constructed	85% complete	38,193,599		CGK
Rehabilitation and maintenance of floodmasts and streetlights	To enhance security	Improved security	No. of floodmasts/ streetlights maintained (including power bills)	Target achieved	120,856,000		CGK

### 2.3 Payments of Grants, Benefits and Subsidies

This section provides information on total payments of grants, benefits and subsidies done by the county government in the previous financial year.

**Table 43: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
<b>Health Services</b>				
DANIDA	32,400,000	34,671,542	Level 2 and 3	Delay in flow of funds from treasury(ex-chequer)
Compensation for user fee foregone	34,671,542	34,671,542	Level 2 and 3	Delay in flow of funds from treasury(ex-chequer)
Conditional Grant	538,716,261	406,731,156	Kiambu and Thika level 5	Delay in flow of funds from treasury(ex-chequer)
FIF(Facility Improvement Fund)	497,965,203	285,852,144	Level 4 and 5 hospitals	Delay in flow of funds from treasury(ex-chequer)
NHIF /Linda Mama	402,125,514	164,316,849	Level 4 and 5 hospitals	Delay in flow of funds from treasury(ex-chequer)
THS(Transforming Health	14,554,426	7,069,899	Community	Delay in flow of funds

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
for Universal care project)			level and levels 2,3,4 and 5 health care facilities	from treasury(ex-chequer)
<b>Education, Gender, Culture and Social services</b>				
Education Bursary Fund	200,000,000	135,000,000	Vulnerable students in society	70% achieved
SVTCSG	68,110,000	51,423,050	VTC trainees	75.5% achieved
<b>Youths and Sports</b>				
Jijenge FUND	100M	Nil	Nil	Stalled due to austerity measures  It's revolving fund for youth, women and people with disability.
<b>Roads, Transport, Public Works and Utilities</b>				
Roads rehabilitation and maintenance	246,366,927.00	246,366,927.00	County residents	Approximately 3 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
- Public Private Partnership need to be strengthened as a 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 2020/21 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 2020/21 FY**

#### **3.2.1 County Assembly**

##### **Vision**

A transformative efficient and people oriented county assembly

##### **Mission**

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

##### **Sub-sector goals and targets**

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

## Capital and Non-Capital Projects

**Table 44: County Assembly Capital projects for the FY 2020/2021**

Programme Name: General Administration and support services										
Sub Program me	Project name Location (Ward/Su b county/ county wide)	Descript ion of activities	Green Economy consideration	Estimate d cost (Ksh.)	Sourc e of funds	Time frame	Performa nce indicators	Target s	Status	Implemen ting Agency
General Administr ation and support services	Acquisiti on of land	Acquisiti on of land	Feasible land for construct ion	100M	CGK	2020-2021	Land acquired	1Acre	New	CAK
	Constructi on of Ward offices	Construct ing of Ward offices	Roof catchmen t water harvestin g and solar lighting	80M	CGK	2019-2021	20	20 ward offices constru cted	Ongoing	CAK
	Constructi on of Speakers residence	Construct ing of Speakers residence	Solar water heating and roof catchmen t water harvestin g	35M	CGK	2020-2021	1	1	New	CAK
	Constructi on of office block and new chambers	Office block construct ion	Roof catchmen t water harvestin g and solar lighting	100M	CGK	2020-2021	% Constructi on and equipping of Assembly infrastruc ture	1	New	CAK
	Improvem ent of assembly infrastruc ture	Improvin g assembly infrastruc tures	Solar lighting	20M	CGK	2020-2021	Street lighting and improved parking lot		New	CAK
	Purchase of vehicles	Purchasi ng of 4 by 4 Vehicles	Regular servicing	20M	CGK	2020-2021	No. of vehicles purchased	2	New	CAK
	<b>Totals</b>				<b>355M</b>					

**Table 45: County Assembly Non-Capital Projects for FY 2020/21**

Programme Name: General Administration and support services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Economy considera tion	Estima ted cost (Ksh.)	Source of funds	Tim e frame	Performan ce indicators	Targets	status	Implemen ting Agency
General Administration and support services	Personal Emoluments	Personal Emoluments allocation		540M	CGK	2020-2021	Amount(KSH) allocated for personnel emoluments	93 members and 100 staff	Ongoing	CAK
	Operations & Maintenance	Operations & Maintenance allocation		517M	CGK	2020-2021	Amount(KSH) allocated for Operations & Maintenance		Ongoing	CAK
	Capacity building	Capacity building		25M	CGK Development partners	2020-2021	No. of capacity building forums held	4 forums targeting 93members	ongoing	CAK
	Trainings	Training of assembly staff		10M	CGK	2020-2021	No. of assembly staff trained	50 staff	Ongoing	CAK
	Staff appraisal	Appraisal of staff	Minimize printing		CGK	2020-2021	No. of staff performance appraisals done	100 staff	Ongoing	CAK
<b>TOTALS</b>				<b>1.092B</b>						

Programme Name: Legislative, Oversight and Representati services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Descriptio n of activities	Green Economy considerati on	Estimat ed cost (Ksh.)	Sour ce of funds	Tim e frame	Performan ce indicators	Targe ts	status	Implemeni ng Agency
Legislative and Oversight services	legislations/ bills	Processing of legislations/ bills		100M	CGK	2020-2021	Number of legislations / bills processed and passed	15	Ongoing	CAK
	oversight reports	Report writing		70M	CGK	2020-	Number of oversight	40	Ongoing	CAK

Programme Name: Legislative, Oversight and Representati services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Descriptio n of activities	Green Economy considerati on	Estimat ed cost (Ksh.)	Sour ce of funds	Tim e fram e	Performan ce indicators	Targe ts	status	Implementi ng Agency
						2021	reports produced			
	Bi annual committee reports	Report writing		34M	CGK	2020 - 2021	Number of bi annual committee reports produced	34	Ongoi ng	CAK
	Budget Appropriati ons and oversight.	Approval of budget and enactment of Act and considerati on of oversight reports		165M	CGK	2020 - 2021	No. of Budgets approved and Appropriati on Act enacted	4	Ongoi ng	CAK
<b>TOTALS</b>				<b>369M</b>						

Programme Name: Representation Services										
Sub Programm e	Project name Location (Ward/Su b county/ county wide)	Descripti on of activities	Green Economy considerati on	Estimat ed cost (Ksh.)	Sour ce of funds	Tim e fram e	Performan ce indicators	Targe ts	status	Implementi ng Agency
Representati on services	Public participati on	Public participati on		130M	CGK	2020 - 2021	No of public participatio n held	15 forum s	Ongoi ng	CAK
	Specially elected MCA's offices and Ward office maintenanc e	Ward office maintenanc e		33M	CGK	2020 - 2021	No of offices maintained	92 offices		CAK
<b>TOTALS</b>				<b>163M</b>						

### 3.2.2 County Executive

#### Sector vision and mission

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



## 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

**Table 46: County Executive Non-Capital Projects for FY 2020/21**

P1: Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP 1.1 Administration Services	office operations and maintenance (County wide)	Budget allocation to office operations and maintenance		240M	CGK	2020 - 2021	Amount allocated to office operations and maintenance		Ongoing	County Executive
SP 1.2 Personnel Services	Staff training (County wide)	Training of staff	Training staff on environmental conservation	10M	CGK	2020 - 2021	Number of staff trained	25	Ongoing	County Executive
	personal Emoluments (County wide)	Budget allocation to personal Emoluments		109M	CGK	2020 - 2021	Amount allocated to personal Emoluments	109M	Ongoing	County Executive
<b>Total</b>				<b>359 M</b>						

P2: Government Advisory Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
SP 2.2 Inter-County Advisory	collaboration and cooperation meetings	Attending meetings		1M	CGK	2020 - 2021	Number of collaboration and cooperation	1	New	County Executive

Services	(County wide)						n meetings with other counties			
<b>Total</b>				<b>1 M</b>						

<b>P3: Leadership and Coordination of Departments</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
SP 3.1 Departments	e-service delivery (County Wide)	Automation of basic departmental information		7M	CGK	2020 - 2021	Reduction in time used on transacting a service	5	New	County Executive
		Development of service charters		1M	CGK	2020 - 2021	Number of service charters developed	2	New	County Executive
SP 3.2 Intergovernmental Relations Council Support	MOUs and agreements (County wide)	Drafting of MOUs and agreement		1M	CGK	2020 - 2021	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	Assessment of staff on their contribution to the green economy during the appraisal process	1.5M	CGK	2020 - 2021	Number of employees under performance contracting	20	On-going	County Executive
<b>Total</b>				<b>10.5M</b>						

### Cross-Sectoral Impacts

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

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

### 3.2.3 County Public Service Board

#### 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

### Non-Capital Projects for the FY 2020/21

The following table provides a summary of the Non-capital projects to be implemented during the financial year 2020-21

**Table 47: County Public Service Board Non-Capital Projects for FY 2020/21**

Programme Name: General Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP 1.1 Administration and Personnel services	Staff recruitment and promotion	Recruiting and promoting staff	Adopt electronic system rather than manual paper work	30M	CGK	2020 - 2021	% of successful recruitments and promotions done	20	Ongoing	County Public Service Board
	Personal emoluments	Budget allocation to personal emoluments		26M	CGK	2020 - 2021	Amount in Kshs allocated per annum for personal emoluments	26M	Ongoing	
	Disciplinary cases resolution	Resolving disciplinary cases		-	CGK	2020 - 2021	% of disciplinary cases successfully resolved	50	Ongoing	
	Staff satisfaction reports	Resolving staff complaint		-	CGK	2020 -	% of staff satisfaction	20	Ongoing	

Programme Name: General Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		s				2021				
	Competence inventory	Issuing competence inventory		-	CGK	2020 - 2021	Number of competence inventory	1	Ongoing	
	Manuals development	Developing manuals		-	CGK	2020 - 2021	No. of Manuals developed.	1	Ongoing	
	Staff sensitization forums	Sensitizing staff		18M	CGK	2020 - 2021	Number of constitution sensitization forums held(Article 10 and 232)	12	Ongoing	
	Advisory meetings	Holding advisory meetings	Sensitize staff on green economy consideration	5M	CGK	2020 - 2021	Number of human resource advisory meetings held	4	Ongoing	
	Training and capacity building	Training staff		5M	CGK	2020 - 2021	Number of capacity building /Trainings conducted	2	Ongoing	
<b>Total</b>				<b>84M</b>						

### 3.2.4 Finance & 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"> <li>- County Development plans, Budgets, CBROP, CFSP, FIEP strategic plan, Procurement plan, annual work plan, Finance and Appropriation bills</li> <li>- Monitoring and evaluation legal framework</li> <li>- Data management</li> </ul>	<ul style="list-style-type: none"> <li>- Formulation, development and implementation of sectoral policies and programmes</li> <li>- Formulation of M&amp;E legal framework and Establishment of CIMES</li> <li>- Regular data collection and management to support evidence based decision making</li> <li>- Operationalizing the M&amp;E system in the county through E-NIMES</li> </ul>
Linkages between policy, planning and budgeting	Strengthen the MTEF process at all levels	<ul style="list-style-type: none"> <li>- Deepen MTEF process by basing it on the CIDP</li> <li>- Cascade and operationalize the MTEF process at the Sub County and ward level</li> <li>- Institutionalize Public Expenditure Review (PER) and use it as a basis to allocate resources annually</li> </ul>
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"> <li>- Establishment of the Sector Working groups and County Budget and Economic Forum.</li> <li>- Preparation of annual budgets</li> <li>- Provide leadership in fast tracking of the implementation of CIDP.</li> <li>- Establish a clear operational framework between the Sector Working Groups and the Departments</li> <li>- Track progress the implementation of CIDP</li> <li>- Mid Term and End Term reviews of CIDP</li> <li>- Training staff and citizens on CIDP</li> </ul>
Human Resource Development	Capacity building	<ul style="list-style-type: none"> <li>- Prepare staff establishment</li> <li>- Identification of training needs</li> <li>- Provide staff capacity developments and Trainings</li> </ul>
Internal Revenue	Revenue enhancement	<ul style="list-style-type: none"> <li>- Revenue mapping</li> <li>- Revise fees, rates, levies,</li> <li>- Reduce revenue leakages and seal loopholes</li> <li>- Broaden the fees, rates and levies base</li> <li>- Adopt appropriate technology in revenue collection</li> <li>- Enhance capacity of the revenue collectors</li> <li>- Sensitization of the public on fees, rates and levies compliance</li> </ul>

Need	Priority	Strategy
Public Finance management	<ul style="list-style-type: none"> <li>- Compliance to financial regulations</li> <li>- Internal and external audits</li> <li>- Public procurements</li> <li>- Accountability of public resources</li> </ul>	<ul style="list-style-type: none"> <li>- Institutionalize strong accounting internal control systems</li> <li>- Carry out regular audits</li> <li>- e-procurement</li> <li>- Proper maintenance of accounting records,</li> <li>- Timely provision of financial reports.</li> <li>- Monitoring of revenue and expenditures approved by County Assembly</li> </ul>
Office space	<ul style="list-style-type: none"> <li>- County and Sub County Finance and Economic Planning offices</li> <li>- Financial and non-financial resources</li> </ul>	<ul style="list-style-type: none"> <li>- Construction and equipping of County and Sub County Finance and Economic Planning offices</li> <li>- Allocate adequate resources to run these offices</li> </ul>

### 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
<b>Line Departments</b>	<ul style="list-style-type: none"> <li>• Provide service in terms of information particularly data, monitoring and evaluation of development projects and programmes</li> <li>• Understanding of their policy and planning needs</li> <li>• Facilitate effective mobilization, of resources</li> <li>• Deployment of qualified officers</li> <li>• Involve all line Departments in budgeting, planning and decision making</li> <li>• Undertake effective monitoring and evaluation of the programs undertaken</li> <li>• Program sustainability</li> <li>• Practice good governance</li> </ul>	<ul style="list-style-type: none"> <li>• Receive sectoral information for planning, budgeting, policy formulation and Monitoring and Evaluation purposes</li> <li>• Ensure efficient allocation and utilization of resources</li> <li>• Effective implementation of policies</li> <li>• Proper coordination with other line departments</li> </ul>

<b>Stakeholder Category</b>	<b>Stakeholder Expectation</b>	<b>Sector Expectation</b>
<b>Development Partners</b>	<ul style="list-style-type: none"> <li>• Provide timely reports and reviews</li> <li>• Effective and efficient resource utilization</li> <li>• Achievement of project goals and outcomes</li> <li>• Involvement of stakeholders in the various aspects of county planning, budgeting and development</li> <li>• Adherence to project regulations and philosophies</li> <li>• Plan project sustainability</li> <li>• Practice the principles of good governance</li> <li>• Continuous monitoring and evaluation and provision of reports</li> </ul>	<ul style="list-style-type: none"> <li>• Support the government in the implementation of development projects and programmes</li> <li>• Support specific programmes whose implementation is coordinated by the Department.</li> <li>• Timely disbursement of promised resources</li> <li>• Provision of technical assistance and capacity building</li> <li>• Understanding and responsiveness of Department's challenges, needs and expectations</li> <li>• Effective collaboration and synergy building</li> <li>• Consistency and commitment</li> </ul>
<b>National Government</b>	<ul style="list-style-type: none"> <li>• Provide timely and accurate reports</li> <li>• Effective and efficient resource utilization</li> <li>• Involvement of stakeholders in the various aspects of county planning, budgeting and development</li> </ul>	<ul style="list-style-type: none"> <li>• Timely disbursement of funds</li> <li>• Provision of technical assistance and capacity building</li> <li>• Effective collaboration</li> </ul>
<b>Suppliers/Merchants</b>	<ul style="list-style-type: none"> <li>• Timely disbursement of payments for goods and services supplied</li> <li>• Transparent procurement process</li> </ul>	<ul style="list-style-type: none"> <li>• Timely supply of procured goods and services</li> <li>• Supply of high quality goods and services</li> </ul>
<b>Staff</b>	<ul style="list-style-type: none"> <li>• Commitment to their welfare</li> <li>• Conducive work environment where individuals are trusted, respected and appreciated</li> <li>• Favourable terms &amp; conditions of service</li> <li>• Training &amp; Development</li> <li>• Fair appraisal</li> <li>• Rewards/Incentive system</li> </ul>	<ul style="list-style-type: none"> <li>• Provide the necessary manpower and human resource capacity</li> <li>• Commitment &amp; productivity</li> <li>• Portray the right image of Department</li> <li>• Adherence to policies, rules, &amp; regulations of Department</li> <li>• Provide effective and efficient services to partners and stakeholders</li> </ul>
<b>Public</b>	<ul style="list-style-type: none"> <li>• Practice participatory planning budgeting and management practices</li> <li>• Understanding of their needs and expectations and plan for them</li> <li>• Initiating sustainable projects for poverty reduction</li> <li>• Achieving project outcomes</li> <li>• Ensure good governance and ethical behaviour</li> <li>• Successful implementation of the CIDP</li> </ul>	<ul style="list-style-type: none"> <li>• Providing local support to Departments policies and initiatives</li> <li>• Participating in local development projects and decision making</li> <li>• Participate in project monitoring and evaluation</li> <li>• Participate in planning and budgeting process</li> </ul>



<b>Stakeholder Category</b>	<b>Stakeholder Expectation</b>	<b>Sector Expectation</b>
<b>Research/academic institutions</b>	<ul style="list-style-type: none"> <li>• Provide internship to students from such institutions</li> <li>• Set the policy agenda</li> <li>• Provide complementary data and information</li> <li>• Partnership/collaboration in research and policy formulation</li> </ul>	Provide the necessary training to the Department's staff
<b>Media</b>	<ul style="list-style-type: none"> <li>• Receive timely and accurate information</li> <li>• Accessibility to facts</li> </ul>	Disseminate timely and accurate information
<b>Private sector</b>	<ul style="list-style-type: none"> <li>• Involvement in the planning and budgeting process</li> <li>• Sustainable investment policies</li> <li>• Provision of reliable information on development indicators</li> <li>• Effective and efficient service delivery</li> <li>• Practice principles of good governance</li> </ul>	<ul style="list-style-type: none"> <li>• Partner in the implementation of development projects and programmes.</li> <li>• Partner with the Department in determining the policy agenda</li> <li>• Increase local investment</li> <li>• Improved governance and institutional capacity</li> </ul>
<b>Professional Bodies</b> (Lawyers, medical Practitioners, Surveyors, Engineers etc)	<ul style="list-style-type: none"> <li>• Provision of reliable data and information</li> <li>• Establish IEC partnerships</li> </ul>	<ul style="list-style-type: none"> <li>• Partner in the implementation of development projects and programmes.</li> <li>• Provision of reliable data and information</li> </ul>
<b>Senate/County Assembly/political parties</b>	<ul style="list-style-type: none"> <li>• Provide reliable data/information required for the allocation of devolved funds and other development programmes</li> <li>• Well trained staff</li> <li>• Proper use of resources and accounting</li> <li>• Senate/County questions satisfactorily responded to</li> </ul>	<ul style="list-style-type: none"> <li>• Partner in development particularly at the local levels</li> <li>• Provide the necessary checks</li> <li>• Provide inputs to the policy formulation and budgeting and planning process through party manifestos</li> </ul>
<b>Political Leadership</b>	<ul style="list-style-type: none"> <li>• To develop strong institutional capacity that enhances service delivery and achievement of development goals</li> <li>• Competent and skilled personnel</li> <li>• Adherence to rules and regulations of the government</li> <li>• Development and tracking of policies</li> <li>• Advisory/policy services on the economy</li> </ul>	<ul style="list-style-type: none"> <li>• Provide measures of good governance</li> <li>• Promotion of good image &amp; reputation</li> <li>• Provide strategic direction and leadership</li> <li>• Formulation of relevant policies</li> <li>• Facilitate resource mobilization</li> </ul>
<b>Office of Governor</b>	Provide the required information to facilitate coordination of all the Departments	Guidance and support
<b>Judiciary</b>	<ul style="list-style-type: none"> <li>• Abide by the law to minimise risks and exposure of government to legal tussles</li> <li>• Propose new/changes to the law to make the economy competitive and ensure best</li> </ul>	Provide support in legal matters affecting policy formulation and financial planning

Stakeholder Category	Stakeholder Expectation	Sector Expectation
	practices	
<b>Non-State actors</b> (NGOs, CBOs, FBOs etc.)	<ul style="list-style-type: none"> <li>• Provision of reliable information on development indicators</li> <li>• Collaboration to incorporate their issues in the policy documents</li> </ul>	Compliment the Department in the implementation of development projects and programmes

## Capital and Non-Capital Projects

**Table 48: Finance & Economic Planning Non-Capital Projects for FY 2020/2021**

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	Use of paperless communication .i.e electronic devices and online communication	6M	CGK	2020/21	No of finance and Appropriation bills drafted and tabled to the county assembly	2	Ongoing	FEP
	Capacity Building (Headquarters)	Conduct trainings	Sensitise staff on green economy	2M	CGK	2020/21	No. of CBEF trainings conducted	2	Ongoing	FEP
	Rehabilitation of office block (County wide )	Construction works	- water harvest Landscapping	20M	CGK	2020/21	No of office blocks constructed	3	Ongoing	FEP
Personnel services	Staff training (County wide )	Training of officers	Sensitise staff on green economy	8M	CGK	2020/21	Number of officers capacity built	806	Ongoing	FEP
	Staff registration (Headquarters )	Registration of officers		3M	CGK	2020/21	Number of staffs registered with professional bodies	180	Ongoing	FEP

Financial services	personal emolument (County wide)	Budget allocation to personal emoluments		674M	CGK	2020/21	Amount in Kshs allocated per personal emolument	806	Ongoing	FEP
	Office operation (County wide)	Budget allocation to operation and maintenance		808M	CGK	2020/21	Amount allocated for operation and maintenance.		Ongoing	FEP
<b>Total</b>				<b>1.521B</b>						

**Programme : Financial Management Services**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Accounting, Financial Standards and Reporting	Preparation of accrual based and cash based financial statements County wide	Preparation and presentation of accrual based and cash based financial statements	Use of paperless means of communication	2M	CGK	2020/21	% compliance to IPSAS	56%	Ongoing	FEP
	Preparation of Financial statements Headquarters	Preparation of quarterly financial statements		2M	CGK	2020/21	No. of quarterly financial statements prepared and submitted	4	Ongoing	FEP
	Preparation of financial statements Headquarters	Preparation of financial statements		2M	CGK	2020/21	No. of annual financial statement prepared and submitted	1	Ongoing	FEP
Procurement and Supply Chain Management	Procurement laws and regulations County wide	Implementation of Procurement laws and regulations	Procure eco-friendly and biodegradable Equipment and services	2M	CGK	2020/21	% compliance to Procurement laws and regulations	56%	Ongoing	FEP

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
	Preparation of plan Headquarters	Preparation of plan		2M	CGK	2020/21	No.of annual procurement plan prepared	1	Ongoing	FEP
Internal Audit	internal controls County wide	Reviewing of internal controls		2M	CGK	2020/21	% compliance to internal controls	56%	Ongoing	FEP
	Preparation of quarterly audit reports County wide	Preparation of reports		2M	CGK	2020/21	No. of quarterly audit reports prepared	4	Ongoing	FEP
	Preparation of an annual audit report (County wide)	Preparation of reports		2M	CGK	2020/21	No.of annual internal audit report prepared and submitted	1	Ongoing	FEP
	Capacity building County wide	Conduct trainings	Sensitise staff on green economy	2M	CGK	2020/21	Number of capacity building sessions on audi committee	2	Ongoing	FEP
<b>Total</b>				<b>18M</b>						

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	Reduction of paperwork	1M	CGK	2020 / 21	No of ADP prepared and submitted to the county assembly	1	Ongoing	FIEP
	ADP public participation forums County wide	Conduct public participation forums		2M	CGK	2020 / 21	No of ward public participation meetings held	60	Ongoing	FIEP
Monitoring and Evaluation	M&E Reports County wide	Report writing	Reduction of paperwork	4M	CGK	2020 / 21	Number of monitoring and evaluation reports prepared	4	Ongoing	FIEP
	County Integrated Monitoring and Evaluation System (CIMES) County wide	Establish a functional CIMES	Reduction of paperwork	50M	CGK	2020 / 21	No. of functional CIMES in place	1	New	FEP
County Statistical information services	Statistical Surveys County wide	Conduct surveys	Reduction of paperwork	2M	CGK	2020 / 21	Number of surveys done and quality assessment	1	Ongoing	FEP
Budget and expenditure	Budget Headquarters	Budget preparation	Allocate funds to help adopt eco friendly projects	4M	CGK	2020 / 21	Percentage of development budget to total county budget	33	Ongoing	FEP

Programme : Economic Planning and Budgetary Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Preparation of CBROP Headquarter	Drafting of CBROP		2M	CGK	2020 / 21	No of CBROP prepared and submitted to the county assembly	1	On going	FEP
	Preparation of CFSP Headquarter	Drafting of CFSP		2M	CGK	2020 / 21	No of CFSP prepared and submitted to the county assembly	1	On going	FEP
	Preparation of PBB Headquarter	Drafting of PBB		2M	CGK	2020 / 21	No of PBB prepared and submitted to the county assembly	1	On going	FEP
<b>Total</b>				<b>69M</b>						

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	2019 - 2021	Amount in kshs (million collected annually as internal revenue	2.75B	On going	FEP

	Complete Implementation of USSD collection system Headquarters	Collection of revenue through mobile networks by dialing *419#		10M	CGK	2019 - 2021	% increase in revenue collection	10	On going	FEP
	Introducing Hospital Management Information systems	Enhancing Collection of hospital revenues, NHIF and keeping track of FIF reimbursements . Allocation of grants		100M	CGK	2019 - 2022	% increase in hospital collections	20	On going	FEP
<b>Total</b>				<b>160M</b>						

### 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

### 3.2.5 Administration and Public Service

The sector comprises of eight sub-sectors; Administration, Human Resource Management, Human Resource Development, 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 Kabete Sub County and renovate Githunguri sub county offices, purchase motor vehicles to ease operation within the department. Under Human Resource Management, the sector will continue to ensure that it maintains an efficient and effective county workforce, facilitate capacity-building programs

through training as well as finalize on the implementation staff performance management within the county. The sector also plans to empower the county inspectorate unit to ensure county laws are enforced. On alcoholic drinks control, the sector will establish and equip drop in centres, as intensifying crackdown on substandard, counterfeit and illicit brews through engagement of the enforcement unit. The sector will also coordinate betting and gaming activities in its endeavour to curb, illegal betting and gaming. 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**

- 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.

#### **Human Resource Development**

- Conduct skills gap analysis and a training needs assessment across the county
- Coordinate staff training programs and activities

#### **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.

### **Strategic priorities of the sector**

<b>Development need</b>	<b>Priority</b>	<b>Strategy</b>
Office space	<ul style="list-style-type: none"> <li>- Sub county offices at Kabete</li> <li>- Renovation of Sub county offices at Githunguri</li> <li>- Financial and non-financial resources.</li> </ul>	<ul style="list-style-type: none"> <li>- Construction and equipping of Kabete Sub county offices.</li> <li>- Renovation of Githunguri sub county offices</li> <li>- Allocate adequate resources to run these offices.</li> </ul>
Human Resource Management	<ul style="list-style-type: none"> <li>- Maintenance of an efficient and effective county workforce</li> </ul>	<ul style="list-style-type: none"> <li>- Establish and operationalize the Human Resource function by planning, developing and administering human resource policies, programs, rules and regulations in the county for effective staff performance and productivity.</li> <li>- Establishing a culture of service and accountability in the county public service, including working styles, attitudes and work ethics</li> </ul>
Human Resource Development	Capacity building	<ul style="list-style-type: none"> <li>- Create a Human Resource Development directorate.</li> <li>- Identification of training needs.</li> <li>- Conduct staff capacity development and trainings</li> </ul>
Performance Management	Performance contracts Staff performance appraisal system	<ul style="list-style-type: none"> <li>- Create a performance management u.</li> <li>- Establish and operationalize the performance management function within the county by ensuring that the departments' and individual goals are aligned with the county goals and objectives.</li> <li>- Establish a culture of service and accountability through performance</li> </ul>

		assessment, evaluation and reporting in the county public service.  1. Undertake staff performance appraisals
Enforcement, monitoring and compliance	Empower County enforcement unit.	- Providing staff uniforms and equipment. - Staff training and Capacity building
	Adherence to law and order in the county	- Conduct raids, crackdowns, arrests and charging those who do not comply with the set County laws. - Provision of adequate resources to ease operations i.e transport and subsistence allowances.
Alcoholic Drinks Control	Construction of a county treatment and rehabilitation Centre	- Allocate adequate resources to put up the rehabilitation centre - Equipping the referral centre
Public Education and Awareness	- Citizen participation  - Alcohol and substance abuse sensitization	- 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.
Betting and Gaming	- Curbing of illegal gambling and irresponsible betting.	- Public meetings and forums to sensitize the public against illegal gambling.

### Sector stakeholder's analysis

Stakeholders Category	- Stakeholders Expectation	- Sector Expectation
<b>Public / citizens</b>	- 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.	- Participate in public forums to give their views and opinions To abide to the county laws and regulation. - To participate in various decision making.
<b>County public service board</b>	- Provide information regarding various staff gaps and establishment	- Advisory services - Recruitment and selection of qualified staff. - Disciplinary action for errant staff - Abolishing of redundant offices
<b>National government</b>	- Provide timely and accurate reports. Utilize resources efficiently and effectively. - Involvement of various stakeholders in development	- Timely disbursement of funds - Provision of technical assistance and capacity building. - Effective collaboration and cooperation.

<b>Development partners Parastatals</b>	<ul style="list-style-type: none"> <li>- Provide timely and accurate reports Achievement of various projects and outcomes</li> <li>- Practice the principle of good governance</li> <li>- Prudent utilization of resources</li> <li>- Effective monitoring and evaluation of projects</li> <li>- Collaboration and cooperation during implementation of various projects</li> </ul>	<ul style="list-style-type: none"> <li>- Support in implementation of various development projects</li> <li>- Provision of technical and financial assistance</li> <li>- Effective collaboration</li> <li>- Provision of technical support and assistance</li> <li>- Advisory services</li> </ul>
<b>Training institutions</b>	<ul style="list-style-type: none"> <li>- Collaboration and cooperation Provide information on various training needs arising</li> </ul>	<ul style="list-style-type: none"> <li>- Collaboration and cooperation</li> <li>- Provision of effective and relevant skills</li> </ul>
<b>County Assembly</b>	<ul style="list-style-type: none"> <li>- Prudent use of resources and accounting</li> <li>- Implementation of set laws and policies</li> </ul>	<ul style="list-style-type: none"> <li>- Provision of oversight role</li> <li>- Enact laws and approve various bills and policies</li> </ul>
<b>Non state actors</b>	<ul style="list-style-type: none"> <li>- Collaboration and cooperation Provide relevant information and data</li> <li>- Creation of an enabling environment</li> </ul>	<ul style="list-style-type: none"> <li>- Technical and financial support</li> <li>- Advisory services</li> </ul>
<b>Corporates</b>	<ul style="list-style-type: none"> <li>- Collaboration and cooperation</li> <li>- Prudent use of resources</li> <li>- Adherence to various project regulations and philosophies</li> </ul>	<ul style="list-style-type: none"> <li>- Effective collaborations and synergy building</li> <li>- Advisory services.</li> <li>- Consistency and commitment</li> </ul>

### Capital projects

- Construction of Kabete sub county offices.
- Renovation of Githunguri sub county offices

### Non-Capital projects

- Acquisition of motor vehicles
- Providing enhanced medical scheme for the members of staff, WIBA and Group Insurance Covers.
- Adoption of Human Resource policies within the county.
- Skills gap analysis and Training Need Assesment.
- Staff capacity building.
- 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 rehabilitation programs across the county through partnership.
- Continued public education and campaigns on alcohol and drug abuse.

**Table 49: Administration and Public Service Capital projects for the FY 2020/21**

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 – Kabete	Construction and equipping of sub county offices	Planting of trees, observe landscaping	70M	CGK	2020/2021	Number of Office blocks constructed	1	New project	Admin & PS RTPW&U
	Acquisition of motor vehicles	Purchase of motor vehicles	Regular servicing of vehicles to avoid unnecessary pollution	15M	CGK	2020/2021	Number of motor vehicles purchased.	3	New project	Admin & PS
<b>TOTAL</b>				<b>95M</b>						

**Table 50: 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.	-Sewer and drainage -Waste management	10M	CGK	2020/2021	Number of offices renovated	1	New project	Admin & PS RTPW&U
Personnel	Deliver	Allocation		426M	CG	2020/2021	Number	379	Ongoing	Admin

el Services	ry and improvement in personnel services	of budget to Personnel Emoluments			K	1	of staffs remunerated	M	oing	n & PS
Financial services	Execution and delivery of operational services	Allocation of budget to office Operations and Maintenance		140M	CGK	2020/2021	No. of financial operations carried out	140M	Ongoing	Admin & PS
<b>TOTAL</b>				<b>576M</b>						
<b>Programme Name: ENFORCEMENT, MONITORING AND COMPLIANCE</b>										
<b>Sub Programme</b>	<b>Project name location (ward/sub county/county wide)</b>	<b>Description of activities</b>	<b>Green economy consideration</b>	<b>Estimated cost (Ksh)</b>	<b>Source of funds</b>	<b>Timeframe</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing agency</b>
County Inspectorate services	County enforcement uniforms and equipment.	Purchase of uniforms and equipment for county inspectorate officers.	Purchase of recyclable and biodegradable materials	4M	CGK	2020/2021	Number of uniforms and equipment purchased.	300	Ongoing	Admin & PS
<b>TOTAL</b>				<b>4M</b>						
<b>Programme name: ALCOHOL, DRUG AND SUBSTANCE ABUSE, CONTROL AND REHABILITATION</b>										
<b>Sub programme</b>	<b>Project name location (ward/sub county/county wide)</b>	<b>Description of activities</b>	<b>Green economy consideration</b>	<b>Estimated cost (Kshs)</b>	<b>Source of funds</b>	<b>Timeframe</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing agency</b>
Rehabilitation services	Prevention and Treat	Initiate rehabilitation programme	-Use of biodegradable material	6M	CGK	2020/2021	Number of rehabilitation	24	Ongoing	Admin & PS, NAC

	ment programmes for Alcohol addicts	s through partnerships.	s				programmes initiated and implemented			ADA, CSOs, CBOs, FBOs
	Drop in centres in county Level 4/ health centres	Establishment and equipping of drop in centres.		18M	CGK	2020/2021	Number of drop in centres operationalized.	3	Ongoing	Admin & PS
		Treatment of persons highly dependent on alcoholic drinks, drugs and other substances.		6.6M	CGK	2020/2021	Percentage increase in the number of persons highly dependent on alcohol, drugs and other substances accessing treatment	25%	Ongoing	Admin & PS
Enforcement and crackdown	Eradication of substandard, counterfeit and illicit brews in the county.	Enforcement and crackdown on substandard, counterfeit and illicit brews.	establishment of smoking zones	7.8M	CGK	2020/2021	Percentage eradication on substandard, counterfeit and illicit brews.	75%	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.		13.7M	CGK	2020/2021	Number of people engaged in alternative businesses/ programme/ projects initiated.	400	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	2020/2021	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	2020/2021	Number of status reports prepared.	1	Ongoing	Admin & PS NAC ADA
		Employ intervention strategies based on the outcomes of the research.		1M	CGK	2019/2020	Percentage increase in the number of intervention strategies put in place.	85%	New	Admin & PS NAC ADA
<b>TOTAL</b>				<b>56.5M</b>						
<b>Programme Name: BETTING AND GAMING</b>										
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	Carry out registration and licensing for betting outlets.		0.40M	CGK	2020/2021	Percentage reduction in the number of illegal betting outlets.	20%	Ongoing	Admin & PS

	county									
Public education and awareness.	Sensitization campaigns on responsible betting and gaming	Educate the public on responsible and against illegal gambling.		1.2M	CGK	2020/2021	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.		0.40M	CGK	2020/2021	Percentage reduction on illegal betting and gaming machines and outlets.	10%	Ongoing	Admin & PS
<b>TOTAL</b>				<b>2M</b>						
<b>Programme Name: PUBLIC PARTICIPATION AND CIVIC EDUCATION</b>										
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.	-Advocate for use of online/paperless communication -Waste management	2.4M	CGK	2020/2021	Number of information, education and communication (IEC) materials disseminated.	12000	Ongoing	Admin & PS
Public participation, civic engagement and	Public participation forums.	Enhance public participation and citizen engagement on county		6M	CGK	2020/2021	Number of public participation forums held.	6	Ongoing	Admin & PS



citizen petitions.		matters.									
	Guidelines on public participation.	Formulation of public participation and civic education guidelines/policies through partnerships with other state and non-state agencies.	Electronic communication to reduce paper work	0.4M	CGK	2020/2021	Number of guidelines / policies developed.	1	ongoing	Admin & PS with partners	
Complaints & Feedback handling mechanism.	Formulation of complaints and feedback mechanisms.	Formulate mechanisms for complaints and feedback handling.	Electronic communication to reduce paperwork	0.4M	CGK	2018-2022	Number of complaints and feedback mechanisms formulated.	1	Ongoing	Admin & PS	
<b>TOTAL</b>				<b>9.2M</b>							
<b>Programme Name: HUMAN RESOURCE MANAGEMENT SERVICES</b>											
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	Safe, clean and conducive working environment	0.5M	CGK	2020/2021	Number of human resource policies developed.	1	Ongoing	Admin & PS	
		Conducting staff surveys.	Avoid paper work and use electronic devices	0.5M	CGK	2020/2021	Number of staff surveys conducted.	1	Ongoing	Admin & PS	
	Performance management	Performance contracting,	Avoid paper work and use electron	2M	CGK	2020/2021	Number of performance contracts developed	1	Ongoing	Admin & PS	

			ic devices							
		Training of Staff on performance management,	- Train staff on the green economy	1M	CGK		Number of staff trained.	150	Ongoing	Admin & PS
		Conduct staff performance appraisal	Avoid paper work and use electronic devices	1M	CGK		Number of staff appraised.	300	Ongoing	Admin & PS
		Rationalization		1.15M	CGK		Number of staff rationalization reports prepared.	1	Ongoing	Admin & PS
Human Resource Development	Enhancing staff capacity and welfare	Conduct staff training needs assessment.	Train staff on the green economy	0.5M	CGK	2020/2021	Number of staff training needs assessments done.	1	Ongoing	Admin & PS
		Staff training based on the outcome of the Training needs assessment	Include trainings on green economy	0.5M	CGK	2020/2021	Percentage increase of staff trained	5	Ongoing	Admin & PS
		Provision of Work Injury Benefit (WIBA)		3.4M	CGK	2020/2021	Number of staff insured	700	ongoing	Admin & PS
		Provision of comprehensive medical cover	-	29M	CGK	2020/2021	Number of staff insured	700	Ongoing	Admin & PS
Anti-corruption	Anti corruption and	Reduce unethical and	-	0.5M	CGK	2020/2021	Percentage reduction	10%	Ongoing	Admin & PS

	ethical practices.	corrupt practices,					on unethical and corrupt practices.			
		Conduct staff training on Public Officers Ethics Act 2003.	Conducive training environment	1M			Percentage increase in the number of trainings held on the fight against corruption	20	Ongoing	Admin & PS
<b>TOTAL</b>				<b>41.05M</b>						

### 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

### 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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
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.
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 Fisheries

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

## General information and key statistics on the Sector Crop Production

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

## Stakeholder Analysis

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

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



## Capital and Non-Capital Projects

**Table 51: Agriculture, Crop Production, Irrigation & Marketing Capital projects for the 2020/21FY**

Programme Name : Administration planning and support services											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
Administration services	Kikuyu sub county office	Construction of sub-county office	landscaping Roof water harvesting -Install solar panels Translucent iron sheets for lighting	5M	CGK	2020 - 2021	Number of offices constructed	1	New	Agriculture, crop production, Irrigation & marketing	
<b>TOTAL</b>				<b>5M</b>							

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
Revitalization of Agricultural Mechanization Services (AMS)	Completion of Workshops	Construction of the walls, roofing and equipping the workshop	-Roof water harvesting -solar panel installation - translucent iron sheet -Energy saving bulbs Landscaping	4.3M	CGK	2020 - 2021	% of workshop completed and equipped	20%	ongoing	Agriculture , crop production, Irrigation & marketing
	Procure Farm tractors	Procure and equip 80-HP farm tractors	Acquire low carbon emitting tractors to reduce pollution	8 M	CGK	2020 - 2021	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 Water Resource	Plant trees and grass -Solar pump installation		CGK	2020 - 2021	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
		Management Authority (WARMA) licensing and Construct water pans and dams								
	Rehabilitation of plant equipment	plant equipment rehabilitation		2.5M	CGK	2020 - 2021	No of Plantequip ment rehabilitated	1	New	Agriculture , crop production, Irrigation & marketing
Upgrading of Waruhiu ATC	Construction of a Storey hostel block	Construction of storey hostel block	Roof water harvesting and harnessing solar energy for lighting	13.5M	CGK	2020 - 2021	% completion	30%	Ongoing	Agriculture , crop production, Irrigation & marketing
	Waruhiu ATC water tank tower	Construction of Waruhiu ATC water tank tower	Landscaping Installation of Solar pump	3M	CGK	2020 - 2021	No of water towers constructed	1	New	Agriculture , crop production, Irrigation & marketing
Irrigation Development and Water Management	small scale water pans in all sub counties	Construction and lining of small scale water pans		3.6M	CGK	2020 - 2021	No. of small scale water pans Constructed for demonstration	30	new	Agriculture , crop production, Irrigation & marketing
	community water pans (Mathuri)- Juja sub county	Construction and lining of community water pans	Plant vegetative cover along the water pan	10.8M	CGK	2020 - 2021	No of Community water pans Constructed	1	ongoing	Agriculture , crop production, Irrigation & marketing
	Drip kits installation in all wards	Procurement and installation of drip kits		3M	CGK	2020 - 2021	No. of Drip Kits Procured and installed	120	New	Agriculture , crop production, Irrigation & marketing
	Njuno(Ndumberi) and Uthiru irrigation	Design and Construction of irrigation	Plant vegetative cover at the main	31M	CGK	2020 - 2021	No. of community irrigation projects	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
	project	projects	water source.				completed			& marketing
<b>TOTAL</b>				<b>79.7M</b>						

Programme Name : Agribusiness and Information Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Agricultural inputs and financing	Establishment of Agro-input disposal collection points in Githungu ri and Thika sub counties	Procure two containers to be used in agro-input disposal Training of farmer and Agrochemical stockists on disposal	Reduced water pollution	1.5M	CGK Agrochemical companies		Number of disposal points set up	2	New	Directorate of agribusiness
Value addition and Agro-processing of agricultural produce.	Waruhiu ATC incubation centre	Establishment of an incubation centre at Waruhiu ATC		10M	CGK	2020 - 2021	Number of Incubation centres established	1	New	Agribusiness directorate
Value chain development	Ritho Model factory	Upgrading of coffee factory to a model factory	Roof water harvesting Solar panel installation Use translucent iron sheets Harness renewable energy (Biogas)	7M	CGK	2020- 2021	No. of coffee factories upgraded to model factories	1	New	Agribusiness directorate
<b>TOTAL</b>				<b>18.5M</b>						

**Table 52: Agriculture, Crop Production, Irrigation & Marketing Non-Capital projects for the 2020/2021 FY**

Programme Name : Agribusiness and information management										
Sub Program me	Project name Location (Ward/S ub county/ county wide)	Description of activities	Green Economy considerat ion	Estimat ed cost (Ksh.)	Sour ce of funds	Time frame	Performa nce indicators	Targe ts	status	Implement ing Agency
Agricultu ral inputs and financing	Agricultu ral input support for farmers in all the wards	Procure and distribute agricultural lime and fertilizer for farmers	Emphasize on the use of organic fertilizer	25M	CGK	2020-2021	Amount of lime and fertilizer procured and distributed	14,000 (50kg) bags of lime and 10,000 (50kg) bags of fertiliz er	New project	Directorate of agribusines s
	Agro-dealers training in all the sub counties	Training 20 stockistson quality inputs		0.15M	CGK	2020/2021	Number of agro-dealers trained	20 agro-dealer s	New project	Directorate of Agribusine ss and marketing.
	County condition al funding	County to contribute towards ASDSP		5.5M	CGK	2020-2021	Amount in Kshs allocated	5.5M	ongoing	Chief Officer Agriculture
	Value chain actors (VCAs) training in all sub counties	Training VCAs on entrepreneurship		0.3M	CGK and SIDA	2020/2021	Number of VCAs trained	80 VCAs	New project	Directorate of Agribusine ss and marketing and ASDSP
	Linking farmers to financial providers	Linking farmers		0.5M	CGK and SIDA	2020-2021	No of farmers linked to financial service providers	100	ongoing	Directorate of Agribusine ss and marketing and ASDSP
	Agibusine ss market developm ent	Marketin g groups formation in all sub counties	Form and strengthen marketing groups		1.25 M	CGK	2020-2021	Number of groups formed and strengthened	10	Ongoi ng
Value chain developm ent	coffee stakehold ers forums and technical	Formation of coffee stakeholders forums and technical working		0.5M	CGK	2020-2021	No. of coffee stakeholde rs forums and technical	7	Ongoi ng	Agribusine ss directorate

Programme Name : Agribusiness and information management											
Sub Program me	Project name Location (Ward/S ub county/ county wide)	Description of activities	Green Economy consideration	Estimat ed cost (Ksh.)	Sour ce of funds	Time frame	Performa nce indicators	Target s	status	Implement ing Agency	
	working groups	groups					working groups				
	Capacity building of coffee licensing officers in Gatundu South, Gatundu North, Githunguri, Kiambaa, Juja, and Kiambu	Training and gazzettement of coffee licensing officers		0.25M	CGK	2020-2021	Number of licensing officers trained	6	Ongoi ng	Agribusine ss directorate	
	Capacity building of farmers in Kiambaa, Githunguri, Gatundu North , Gatundu South and Kabete sub counties	Training of farmers on coffee production management	- Emphasize on the use of organic fertilizer Train farmers on organic coffee production	0.5M	CGK	2020-2021	Number of farmers trained on coffee production management	150	Ongoi ng	Agribusine ss directorate	
	Capacity building of staffs on coffee production management and value addition countywide	Training of staffs on production management and value addition		0.24M	CGK	2020-2021	Number of staffs trained	20	Ongoi ng	Agribusine ss directorate	
<b>TOTAL</b>				<b>34.19M</b>							

Programme Name : Crop 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
Land and Crop Management and Productivity Enhancement	Soil analysis countywide	Collect and test soil samples for farmers		5 M	CGK	2020-2020	No. of soil samples collected and tested	1200	Ongoing	Agriculture, crop production , Irrigation & marketing
	Establishment of Conservation Agriculture and Demonstration plots in all wards	Establishment and equipping of Conservation Agriculture Demonstration plots	Emphasize on minimal tillage to avoid soil erosion	2.3M	CGK	2020-2021	No. of Conservation Agriculture Demonstration plots established and fully equipped	120	New	Agriculture, crop production , Irrigation & marketing
	Capacity building on conservation agriculture in all the wards	Train lead farmers	Train lead farmers on conservation agriculture	0.5M	CGK	2020-2021	No. of lead farmers trained	120	New	Agriculture, crop production , Irrigation & marketing
		Train farmers on conservation agriculture technology		1.5M	CGK	2020-2021	No. of farmers trained	3000	new	Crops directorate
	Equipping and operationalization of mobile Plant clinics , Kiambaa, Githunguri, LariLimuru and Gatundu south sub counties	Procure tablets, pen knives, hand lenses, bags, overalls, banners, disposal bins, plastic tables and chairs		0.5M	CGK	2020-2021	No. of plant clinics Equipped and operationalized	5	New	Crops Directorate
	Procurement and distribution of Dumpy levels (for soil and water conservation ) Waruhiu ATC, Gatundu North, Kabete, Githunguri,	Procure and distribute Dumpy levels -Training of officers on their use -Pegging of farms		1M	CGK	2020-2021	No. of Dumpy levels (for SWC) Procured and distributed	13	New	Crops Directorate

Programme Name : Crop 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
	Lari, Kiambaa, kiambu and Kikuyu									
	Procurement county headquarters Total station for surveying of dams and water pans	Procure and distribute a total station		1M	CGK	2020-2021	No. of Total stations (For SWC) Procured and distributed	1	New	Agriculture, crop production , Irrigation & marketing
	Promotion of Fruit production countywide	Procure and distribute fruit tree seedlings	Ensure fruit trees distributed are planted	4M	CGK	2020-2021	% Increase in acreage (Ha)under fruit trees	2%	New	Agriculture, crop production , Irrigation & marketing
	Certified seeds in All Wards	Mobilization of farmers Purchase and distribution of certified seeds Train the farmers on production		20M	CGK	2020-2021	Amount (Tonnes) of certified 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	2020-2021	Amount of pesticides (litres) procured and distributed	1,000	New	Agriculture, crop production , Irrigation & marketing
	Clean potato materials distribution countywide	Procurement and distribution of clean potato materials		2M	CGK	2020-2021	Amount (Tonnes) of Potatoes materials procured and distributed.	50	New	Agriculture, crop production , Irrigation & marketing
	purchase of manure for arrow roots in Mangu ward	Procurement and distribution of manure		1M	CGK	2020-2021	Tonnes of manure procured and distributed		New	Agriculture, crop production , Irrigation & marketing

Programme Name : Crop 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
	Githobokoni			3M	CGK	2020/2021				Agriculture, crop production, Irrigation & marketing
	Soil and Water conservation (SWC) structures in all wards	Construction and laying of soil and Water conservation (SWC) structures	Soil and Water conservation	0.32M	CGK	2020-2021	Length (Km) of soil and Water conservation (SWC) structures.	60	New	Agriculture, crop production, Irrigation & marketing
	Purchase of Survey books in all wards	Purchase of survey books for soil and water conservation		0.03M	CGK	2020 - 2021	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	Train staffs on soil and water conservation	0.3M	CGK	2020-2021	No. of staff trained on use of SWC equipment's	30	New	Agriculture, crop production, Irrigation & marketing
Provision of quality extension services	Provision of Extension services-countywide	Reach farmers with quality extension services	Train farmers on soil and water conservation and tree planting	4M	CGK	2020-2021	No. of farmers reached with extension services	100,000	New	Agriculture, crop production, Irrigation & marketing
	Extension research extension meetings	Hold Extension research extension meetings		0.24M	CGK	2020-2021	No of Extension research extension meetings	2	New	Agriculture, crop production, Irrigation & marketing
	Village based extension approach-countywide	Recruit, train and equip (demonstration materials) village based advisors for extension	Conduct trainings on soil and water conservation and tree planting	10M	CGK	2020-2021	No. of VBA's recruited No. of farmers reached	300 30,000	New	Agriculture, crop production, Irrigation & marketing



Programme Name : Crop 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	
		provision									
Capacity Enhancement on Productivity of prioritized value chains	County conditional funding	County to contribute towards NARIGP		6.5 M	CGK	2020-2021	Amount in Kshs allocated	6.5M	Ongoing	Chief Officer Agriculture	
	Service providers training in all sub counties	Training of service providers on identified opportunities per Prioritized Value Chains by gender			CGK and World Bank	2020-2021	No. of service providers trained on identified opportunities per Priority Value Chains by gender	10	New	Agriculture, crop production, Irrigation & marketing and NARIGP	
	Value chain innovations across the sub counties	Promotion of value chain innovations			CGK and World Bank	2020-2021	No. and type of Value Chain innovations promoted	6	New	Agriculture, crop production, Irrigation & marketing and NARIGP	
	Implementation of value chain innovations across the sub counties	Implementation of value chain innovations			CGK and World Bank	2020-2021	No. of Value Chain innovations implemented	3	New	Agriculture, crop production, Irrigation & marketing and NARIGP	
	Identification Climate Smart Agriculture (CSA) technologies-county wide	Identification of Climate Smart Agriculture (CSA) technologies				CGK and World Bank	2020-2021	No. of Climate Smart Agriculture (CSA) technologies identified	2	New	Agriculture, crop production, Irrigation & marketing and NARIGP
		Assess Climate Smart Agriculture (CSA) technologies in use				CGK and World Bank	2020-2021	No. of Climate Smart Agriculture (CSA) technologies in use	3	New	Agriculture, crop production, Irrigation & marketing and NARIGP
	Climate Smart	Assess the number and				CGK and	2020-2021	No. and type of	3000	New	Agriculture, crop

Programme Name : Crop 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
	Agriculture (CSA) technologies users by gender countywide	type of climate smart agriculture technologies users by gender			World Bank		Climate Smart Agriculture technologies users by gender			production , Irrigation & marketing and NARIGP
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	2020-2021	Length of fence in Meters	500	Ongoing	Agriculture, crop production , Irrigation & marketing
	soil and water conservation	Pegging and laying of terraces and other soil conservation structures		0.6M	CGK	2020-2021	% area under soil water conservation	10%	Ongoing	Agriculture, crop production , Irrigation & marketing
	Training of farmers in Waruhiu ATC	Train farmers in Waruhiu ATC		0.1M	CGK	2020-2021	No. of farmers accessing trainings in Waruhiu ATC	1000	Ongoing	Agriculture, crop production , Irrigation & marketing
	Modern technologies adoption	Assessing farmers who have adopted appropriate modern technologies			CGK		2020-2021	No. of farmers adopting appropriate modern technologies	2000	Ongoing
	Capacity building of farmers	Conduct scheduled farmer trainings		2.5M	CGK	2020-2021	No. of farmers Trainings held	12	Ongoing	Agriculture, crop production , Irrigation & marketing
	Horticulture enterprises development	Development of horticulture enterprises		1M	CGK	2020-2021	Number of Horticulture enterprises developed	2	Ongoing	Agriculture, crop production , Irrigation & marketing
	Rehabilitation of coffee	Pruning, top working,		0.62M	CGK	2020-2021	Acres of coffee rehabilitate	3	Ongoing	Agriculture, crop production

Programme Name : Crop 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
		manure and fertilizer application pest and disease management					d			, Irrigation & marketing
	Revenue generation	Generate revenue at Waruhiu ATC through sales of farm produce, Trainings and accommodation		2M		2020-2021	Amount of revenue (Kshs) generated	2M	Ongoing	Agriculture, crop production, Irrigation & marketing
	Revolving fund for agricultural institutions	Allocation of revolving fund for Waruhiu ATC and AMS		20M	CGK	2020-2021	Amount in Kshs allocated	20M	New	Chief Officer Agriculture
	Refurbishment of staff houses	Refurbishment of staff houses		1.2M	CGK	2020-2021	No. of staff houses refurbished	1	New	Agriculture, crop production, Irrigation & marketing
Revitalization of Agricultural Mechanization Services (AMS)	Mechanization interventions	Provide mechanization services to farmers			CGK	2020-2021	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	2020-2021	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	2020-2021	No of 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			CGK	2020-2021	No of 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	2020-2021	No. of staffs trained on new emerging mechanization technologies	4	New	Agriculture, crop production, Irrigation & marketing
		Train youth groups		1M	CGK	2020-2021	No. of youth groups accessing trainings	4	New	Agriculture, crop production, Irrigation & marketing
<b>TOTAL</b>				<b>94.51 M</b>						

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	2020-2021	Number of staff sponsored for promotional and refresher courses	100	New	Agriculture, crop production, Irrigation & marketing
Support services	Staff enhancement	Allocation of budget to personnel emoluments		221M	CGK	2020-2021	Amount of money disbursed for personnel emoluments	209M	New	Agriculture, crop production, Irrigation & marketing
	Office operations	Allocation of budget		36M	CGK	2020-2021	Amount of money	34M	New	Agriculture, crop

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	
		to operation and maintenance of offices					disbursed for operations and maintenance			production, Irrigation & marketing	
	Motor vehicles	Procure vehicles for extension services for sub counties		35M	CGK	2020-2021	Number of vehicles procured	7	New	Agriculture, crop production, Irrigation & marketing	
		Procure vehicles for extension services for wards		120M	CGK		Number of vehicles procured	30	New	Agriculture, crop production, Irrigation & marketing	
	Computers and printers	Procurement of computers and printers for the sub counties		2M	CGK	2020/2021	Number of computer procured Number of printers procured	14 14	New New	Agriculture, crop production, Irrigation & marketing	
<b>TOTAL</b>				<b>416M</b>							

Programme Name : Policy, Strategy and management of Agriculture										
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
Policy, strategy and management of agriculture	Policy development countywide	Review and develop agricultural policies and regulations	Ensure the agricultural policies have taken green economy into consideration	0.67M	CGK	2020 - 2021	Number of policies/regulations developed	2	New	Agriculture , crop production, Irrigation & marketing
	Agricultural committee's county wide	Establishment and running of agricultural committee		0.53M	CGK	2020 - 2021	Number of committees formed	30	Ongoing	Agriculture , crop production, Irrigation & marketing

Programme Name : Policy, Strategy and management of Agriculture										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		s								
Agricultural planning and financial management	sector and strategic plans	Review of sector and strategic plans		3M	CGK	2020 - 2021	No of sector plans reviewed No of strategic plans reviewed	1 1	Ongoing	Agriculture , crop production, Irrigation & marketing
	Financial reports	Prepare financial reports every quarter		Budget in O&M	CGK	2020 - 2021	No of Financial Reports done	4	New	Agriculture , crop production, Irrigation & marketing
	CIDP mid- term review	Review the CIDP and prepare a report		0.5M	CGK	2020 - 2021	No of CIDP reviews done	1	New	Agriculture , crop production, Irrigation & marketing in collaboration with Finance and Economic planning
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
<b>TOTAL</b>				<b>5.1M</b>						

### 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	-secure agricultural land through development control	Crop damage by animals	-ensure Environmental Impact Assessments are done  -Contractual farming
	Water and Environment	Provide water for irrigation	Misuse of agrochemicals	-Facilitate Proper disposal of expired chemicals and containers.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
			River pollution	- Compliance with NEMA standards on waste disposal
Agribusiness and Market information	Trade, Tourism, Cooperatives and Enterprise development  Education, Youth, Sports, Gender and Social Development	Registration and Governance of producer groups  Markets infrastructure for agricultural produce  Income generation through agribusiness activities	Duplication of duties  Diminishing land sizes for farming activities	More stakeholder involvement during design of programmes  Training on agribusiness and value addition  Land zoning

## 2. Livestock, 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**

1. To create a favorable framework for sustainable development of the livestock, fisheries sector and provide support services that increase productivity, value addition and market access for the sector products
2. To provide sustainable livelihoods, household food and nutritional security to families while contributing to 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"> <li>- E-extension</li> <li>- Village Based Advisory services</li> <li>- New innovative technologies</li> <li>- Field days'/ farmer field school's/farmer groups/ demonstrations/ shows and exhibitions/ symposium/</li> </ul>
2.	Accessible, quality and affordable inputs	Sexed semen, quality livestock breeds, fingerlings and pesticides.	<ul style="list-style-type: none"> <li>- Smart Subsidy programme</li> <li>- Appropriateness of inputs</li> <li>- Agricultural inputs fund</li> <li>- Quality regulation-animal feed law</li> <li>- Input distribution system</li> </ul>
3.	Marketing	Livestock and fisheries products	Infrastructure and information development <ul style="list-style-type: none"> <li>- collection centers</li> <li>- organized marketing system</li> <li>- value addition</li> <li>- Real time market information platforms</li> <li>- Information Resource Centers</li> </ul>
4.	Processing	Value addition	<ul style="list-style-type: none"> <li>- Leather industry</li> <li>- Animal feeds</li> <li>- Dairy</li> </ul>
5.	Reduce post-harvest losses	livestock and fisheries products	<ul style="list-style-type: none"> <li>- Cold storage chains</li> </ul>
6.	Animal pests and Diseases	livestock and fisheries	Disease surveillance and control <ul style="list-style-type: none"> <li>-Vaccination</li> <li>-Livestock movement control</li> <li>-Meat inspection</li> <li>-cattle dips</li> </ul>
7.	Research	Livestock and fisheries research	<ul style="list-style-type: none"> <li>- Research liaison meetings</li> <li>- Linkage with research institutions</li> <li>- Research agenda setting</li> <li>- Lobby for representation in research institutions</li> </ul>

## Stakeholder Analysis

Stakeholders	Needs of the stakeholder from the sector	Sector expectations from the stakeholder
Farmers	Extension services and capacity building services Subsidized (quality inputs) Affordable Credit Good infrastructure Reliable markets for produce	Quality production Adherence to safety standards & MRLs(maximum residue levels)
Farmer Organizations	Stimulating market demands Extension information Enabling policy and legal framework	Marketing Lending Quality inputs at affordable rates i.e. through their bargaining power Capacity building (extension services) on value addition Bulking of produce
Consumers	Availability of products Quality & quantity products Affordable products Clean accessible markets	Demand quality & safe products
Regulators (KEPHIS, Kenya Vet Board, PCPB, KDB, KEBS, WRMA, NEMA, WHO, FAO, OIE, MOH etc.)	Compliance to the set standards Political good will Food policies & effective policy implementation structures Financing/funding Sufficient human resource	Ensure only quality products get to the market  Enforcing compliance to the set standards
County Government	Political goodwill from the national government, CSOs, farmers Compliance to tax remissions  Funding Cooperation & support from the County Assembly, private partners/NGOs	Develop & implement policies Provide sufficient extension services Facilitate capacity building of the staff
Veterinary Directorate	Disease control including notifiable diseases Advisory services on animal health Regulatory role, information dissemination of research findings, identification of farmers needs  Veterinary public health	Resources: transport, equipment, vaccines, good remuneration/facilitation  More human resource Adherence to vaccination regimes by farmers
Private Agricultural Health Service Providers	Clinical Service AI Extension/ Advisory services on animal health	Enabling policy environment Resources: transport, equipment, vaccines, good remuneration/facilitation More human resource

Stakeholders	Needs of the stakeholder from the sector	Sector expectations from the stakeholder
County Department of Agriculture	Animal husbandry training Dairy Cow Dairy Goat Pig Beekeeping Hair Goat Meat Goat Sheep Poultry Emerging livestock: Donkey, guinea fowl, guinea pig, quail, Marketing support, regulatory role, information dissemination, identification of farmers needs Compliance and regulation	Resources: transport, equipment, vaccines, good remuneration/facilitation More human resource
Fisheries Directories	Aquaculture training, identification of farmers needs	Resources: transport, equipment, vaccines, good remuneration/facilitation More human resource
Agrochemical service providers	<ul style="list-style-type: none"> <li>• Production and distribution of the products.</li> <li>• Training on use of inputs and agrochemicals.</li> <li>• provision of agro-chemicals, research, identification of farmers' needs</li> </ul>	Supportive policy framework Security
Development Partners	Advisory, resource provision	Supportive policy framework Security Political good will
Media	<ul style="list-style-type: none"> <li>• Market information</li> <li>• SPs information</li> <li>• Advisory</li> <li>• Activism</li> </ul>	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"> <li>• Marketing</li> <li>• Advisory</li> <li>• Inputs provision</li> <li>• Quality Assurance – DFCS</li> <li>• Extension services</li> </ul>	Supportive policy framework Political good will Empowerment on governance issues
Kiambu Veterinary Society		
Agriculture/ Dairy Processors	<ul style="list-style-type: none"> <li>• Markets, extension and storage services</li> <li>• Value addition</li> <li>• Competitive prices</li> </ul>	Quality products from farmers
Certification Bodies	<ul style="list-style-type: none"> <li>• Good governance</li> <li>• Ensures compliance</li> </ul>	Cooperation and observation to the standards

Stakeholders	Needs of the stakeholder from the sector	Sector expectations from the stakeholder
Training and Research Institutions e.g.; ACADEMIA ILRI	<ul style="list-style-type: none"> <li>Research and dissemination</li> <li>New technologies, breeds, varieties, documentation, consultancy Training of human resources</li> </ul>	Resources: human and financial; recognition, strong linkage with extension SPs, incubation centres  Supportive policy framework Political good will
Agro-industries	Manufacture and marketing agriculture products and by-products □ Supply of inputs	Good Infrastructure Supportive policy framework Political good will Quality and adequate input Financing Security
County Assembly	Policy approval and amendment Budget approval and amendment Oversight role of CG Constituents representation	Resources – financial and skilled human resource  Information on context, proposed projects and budgets
National Gov.	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	Collaboration and goodwill from CG  County information on the sector  Revenue

**Table 53: Livestock and Fisheries and Veterinary Services Capital projects for the 2020/21FY**

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	Use of soft copies to ensure a paper free environment	0.5M	CGK	2020/21	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
Aquaculture Development	Demonstration centers establishment county wide	Establishing of demonstration units	- Harvesting and recycling of rain water	4M	CGK	2020/21	Number of demonstration units established	14	On-going	Livestock fisheries and veterinary services
	County wide farmers trainings	training the farmers on modern aquaculture technologies	Training on climate smart technologies eg aquaponics	0.4M	CGK	2020/2021	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.	Training on culture-based fisheries to curb the unpredictability in water levels eg adjustment in stocking and harvesting	0.8M	CGK/IFAD	2020/2021	No. of farmers equipped with modern aquaculture technologies	960	On-going	Livestock fisheries and veterinary services
Blue economy development	climate change mitigation and adaptation	Trainings on climate change mitigation and adaptation measures	-planting of trees on river banks - preventing of solid waste disposal	1M	CGK	2020/2021	No of trainings, forums & conferences	12	new	Livestock fisheries and veterinary services
	Promotion of safety and risk reduction	Procurement of safety gear, boats	Use of manual powered boats to reduce	2M	CGK	2020/2021	No of safety gear, boats and	3boats ,50 sets of safety gears	new	Livestock fisheries and veterina

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 equipment. Training on safety	emissions				equipment procured No of trainings done			ry services
	Rehabilitation and conservation of aquatic ecosystems	Conservation of riparian land and pollution control. Training aquatic conservation	Planting of trees on river banks.  Eviction of people invading riparian lands	2M	CGK	2020/2021	No of aquatic ecosystems rehabilitated No of trainings done	6 aquatic ecosystems 12 trainings	new	Livestock fisheries and veterinary services
Research Application	Recreational fisheries promotion in Ruiru and Lari sub counties	Training of farmers and dealers on recreational fisheries	Standardized fishing kits to prevent harvesting of fingerlings	0.1M	CGK	2020/2021	Number of farmers and dealers trained on recreational fisheries	20	On-going	Livestock fisheries and veterinary services
Market development	Fish market outlet across the county	Establishment of fish marketing outlets in collaboration with stakeholders	Proper lighting of the structure  Harvesting of water to ensure proper sanitation	0.1M	CGK	2020/2021	Number of fish marketing outlets established in collaboration with stakeholders	2	On-going	Livestock fisheries and veterinary services
	Post-harvest loss management Thika, Kiambu, Gatundusouth and north sub counties	Acquisition and distribution of freezers	Use of green energy as an alternative source of energy.	0.4M	CGK	2020/2021	Number of freezers issued to farmer groups	4	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
	fish eating promotions county wide	Fish eating campaign; field days, exhibitions	Use of fish by products for making animal feeds	0.4M	CGK/IFAD	2020/2021	Number of eat more fish field days done	4	On-going	Livestock fisheries and veterinary services
	Quality assurance county wide	Inspection of fish farms and enterprises		0.1M	CGK	2020/2021	Number of facilities /farms Inspected	16	On-going	Livestock fisheries and veterinary services
<b>TOTAL</b>				<b>11.8 M</b>						

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 indicator	Targets	Status	Implementing Agency
Livestock Production and Management	Feeds reserve establishment at Waruhiu ATC	Construction of a silo and procurement of the hay bales	Harvesting of water on the structure	8M	CGK	2020/21	Number of hay bales reserved.	15,000	on-going	Livestock fisheries and veterinary services
	Support at Waruhiu livestock demo farm	Purchase of animal feeds, minerals, drugs Upgrading of animals	Biogas production using waste Harvesting of water for use	5M	CGK	2020/21	Number of animals upgraded Number of animal feed, minerals, drugs procured	10 dairy animals 1000 bags 300kg minerals	New	Livestock fisheries and veterinary services

<b>Programme name: Livestock Resources and Development</b> <b>Objective: To Increase livestock productivity</b> <b>Outcome: Increased livestock production and increased income</b>										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
	County wide dairy farmers training	On-farm demonstrations, field days and exhibitions	Training on climate smart technology	1M	CGK	2020/21	Number of farmers trained	25,000	ongoing	Livestock fisheries and veterinary services
	Quality heifers breeding in all sub counties	Breeding and giving out to selected farmers		2M	CGK	2020/21	No of high-quality heifers bred	20	ongoing	Livestock fisheries and veterinary services
	Establishment of a dairy farm at Ndarugu	Construction		20M	CGK	2020/2021	% completion	100%	New	Livestock fisheries and veterinary services
	Establishment of Dairy platform & Farmers field school in all sub counties	Organizing and facilitating of dairy forums and farmers field schools		0.4M	CGK	2020/21	Number of dairy platform & Farmers field school	3	ongoing	Livestock fisheries and veterinary services
	subsidized AI services County wide	Procurement of AI equipment, semen and liquid nitrogen.		20M	CGK	2020/21	Uptake of AI services (no. of doses)	10,000	ongoing	Livestock fisheries and veterinary services
	Pig farmers registration county wide	Trainings and registration of farmers		0.4M	CGK	2020/21	Number of registered pig farmers	1,500	ongoing	Livestock fisheries and veterinary services



<b>Programme name: Livestock Resources and Development</b> <b>Objective: To Increase livestock productivity</b> <b>Outcome: Increased livestock production and increased income</b>										
Sub 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
	Pig Farmers trainings County wide	On-farm demonstrations, field days and exhibitions		2M	CGK	2020/21	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	2020/21	Number of pigs 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	2020/21	Number of farmers trained on market access and entrepreneurship skills	60	on-going	Livestock fisheries and veterinary services
	Development of indigenous chickens value chain Thika, Juja	Upgrading of indigenous chickens value chain		4M	CGK	2020/21	Number of farmers benefited	2,000	on-going	Livestock fisheries and veterinary services
	Construction of poultry unit at Waruhiu ATC	Constructing and equipping	Roof water Harvesting Translucent roofing for proper lighting	0.4M	CGK	2020/21	% completion of poultry unit	100%	on-going	Livestock fisheries and veterinary services
	Poultry farmers training county	On-farm training, field days and		1M	CGK	2020/21	Number of farmers trained per year	3000	on-going	Livestock fisheries and

<b>Programme name: Livestock Resources and Development</b> <b>Objective: To Increase livestock productivity</b> <b>Outcome: Increased livestock production and increased income</b>										
Sub 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
	wide	exhibitions								veterinary services
	Value chain actors training county wide	Training of the value chain actors on climate smart technologies		1M	CGK	2020/21	No. of value chain actors trained on Climate Smart technologies	30,000	ongoing	Livestock fisheries and veterinary services
	pasteurizers procurement for dairy cooperatives county wide	Procuring and distributing	Use of green energy in heating water Treating of industrial effluents before disposal	45M	CGK	2020/21	Number of pasteurizers availed to farmers	3	ongoing	Livestock fisheries and veterinary services
	Procurement of trucks for dairy cooperative	Procuring and issuing	Regular servicing to reduce carbon emissions	15M	CGK	2020/21	Number of trucks availed to cooperative	3	ongoing	Livestock fisheries and veterinary services
	Pork factory development	Constructing and equipping	- Harvesting of water -Waste disposal -Green energy	100M	CGK	2020/21	% 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	2020/21	No. of disease reporting books procured	300	ongoing	Livestock fisheries and veterinary services

<b>Programme name: Livestock Resources and Development</b> <b>Objective: To Increase livestock productivity</b> <b>Outcome: Increased livestock production and increased income</b>										
Sub 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
	FMD vaccination campaign county wide	Procurement of vaccines and equipment		23.8M	CGK	2020/21	Number of FMD vaccination campaigns done	3	ongoing	Livestock fisheries and veterinary services
	LSD vaccination campaign county wide	Procurement of vaccines and equipment		4M	CGK	2020/21	Number of LSD vaccination campaign done	1	ongoing	Livestock fisheries and veterinary services
	Anthrax vaccination campaign county wide	Procurement of vaccines and equipment		9M	CGK	2020/21	Number of Anthrax vaccination campaign done	2	ongoing	Livestock fisheries and veterinary services
	RVF vaccination campaign county wide	Procurement of vaccines and equipment		3M	CGK	2020/21	Number of RVF vaccination campaign done	1	ongoing	Livestock fisheries and veterinary services
	Movement permits booklets procurement county wide	Procuring, distributing and issuing		0.8M	CGK	2020/21	Number of movement permits booklets procured and issued	500	ongoing	Livestock fisheries and veterinary services
	Thika Livestock holding grounds	Construction		1.2M	CGK	2020/21	No of livestock holding grounds Constructed	1	ongoing	Livestock fisheries and veterinary services

<b>Programme name: Livestock Resources and Development</b> <b>Objective: To Increase livestock productivity</b> <b>Outcome: Increased livestock production and increased income</b>										
Sub 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	2020/21	Number of vaccinations Campaign and dog population control sessions	12	ongoing	Livestock fisheries and veterinary services
	Dips rehabilitation county wide	Repair of dips	Harvesting of water Proper disposal	0.8M	CGK	2020/21	Number of rehabilitated dips	1	ongoing	Livestock fisheries and veterinary services
	Acaricide procurement county wide	Procuring and distribution		1M	CGK	2020/21	Number of Litres of Acaricide procured	200	ongoing	Livestock fisheries and veterinary services
	Farmers Training on vector control county wide	Training of farmers on vector control and Acaricide usage		1M	CGK	2020/21	Number of trainings of farmers in vector control and Acaricide	24	ongoing	Livestock fisheries and veterinary services
	Training on breeding county wide	Training of inseminators and farmers		1.6M	CGK	2020/21	Number of trainings of inseminators and farmers	12	ongoing	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	2020/21	No. of trainings of veterinary staff on veterinary drug trade and reports	12	ongoing	Livestock fisheries and veterinary services

<b>Programme name: Livestock Resources and Development</b> <b>Objective: To Increase livestock productivity</b> <b>Outcome: Increased livestock production and increased income</b>										
Sub 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	2020/21	% completion of the fence	100%	ongoing	Livestock fisheries and veterinary services
	Fencing of Waruhiu ATC	Construction of a fence		10M	CGK	2020/21	% completion	100%	ongoing	Livestock fisheries and veterinary services
	Completion of Thika Poultry and Rabbit slaughter house	Equipping		3M	CGK	2020/21	% Completion of Thika Poultry and Rabbit slaughter house	20%	ongoing	Livestock fisheries and veterinary services
	animal welfare training county wide	Training of staff and stakeholders		0.6M	CGK	2020/21	Number of training of staff and farmers on animal welfare issue	12	ongoing	Livestock fisheries and veterinary services
	Meat inspection kit procurement County wide	Procuring and distributing		0.4M	CGK	2020/21	Number of Meat inspection kit	60	ongoing	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	2020/21	Farmers enlightened on drug residues milk, eggs and meat	1200	ongoing	Livestock fisheries and veterinary services

<b>Programme name: Livestock Resources and Development</b> <b>Objective: To Increase livestock productivity</b> <b>Outcome: Increased livestock production and increased income</b>										
Sub 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
	Leather value addition in a polytechnic	Training of farmers and stakeholders on leather production and technology		1M	CGK	2020/21	120 Farmers empowered with leather products and production technology	24	ongoing	Livestock fisheries and veterinary services
	Leather production techniques in all sub counties	Training of flayers, bandas and tannery owners	Waste management	0.2M	CGK	2020/21	120 flayers and,75 bandas and tanneries owners trained on proper leather production techniques	24	ongoing	Livestock fisheries and veterinary services
<b>TOTAL</b>				<b>320M</b>						

**Table 54: Livestock and Fisheries and Veterinary Services Non-Capital projects for the 2020/21FY**

<b>Programme Name: Administration, Planning and Support Services</b> <b>Objective: To enhance effective and efficient service delivery</b> <b>Outcome: Enhanced effective and efficient service</b>										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
Administration services	Purchase of department motor vehicles	Procurement of vehicles		150M	CGK	2020/21	No. of vehicles procured and issued to Sub counties	6 double cabs for sub counties & 30 double cabs for	New	Livestock fisheries and veterinary services

<b>Programme Name: Administration, Planning and Support Services</b> <b>Objective: To enhance effective and efficient service delivery</b> <b>Outcome: Enhanced effective and efficient service</b>										
Sub 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
								wards 1 for county H/Q.		
	computer system purchased for the 12 Sub Counties Printers Website development LAN and WIFI	Procurement and distribution		8M	CGK	2020/21	No of computer, printers and office accessories procured and distributed	40 desktops and 50 laptops, 40printers purchased and Website development LAN and WIFI installed	New	Livestock fisheries and veterinary services
	Office furniture for the department	Procurement and distribution		5M	CGK	2020/21	No of office equipment procured	12 Sub counties	New	Livestock fisheries and veterinary services
Personnel Services	Capacity building	Staff training		2M	CGK	2020/21	No. of Staff undertaking promotional and refresher courses	100 officers trained	On going	Livestock fisheries and veterinary services
Support Services	Staff enhancement	Personal emoluments		210M	CGK	2020/21	Amount in Kshs allocated per personal emoluments	282 officers		Livestock fisheries and veterinary services
	Office operations	Operation and maintenance		38.6M	CGK	2020/21	Amount allocated per operation and maintenance.			Livestock fisheries and veterinary services
<b>Total</b>				<b>413.6M</b>						

<b>Programme name: Livestock Resources and Development</b> <b>Objective: To Increase livestock productivity</b> <b>Outcome: Increased livestock production and increased income</b>										
Sub 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
Extension service enhancement	County wide Extension services	Extension services		5M	CGK	2020/21	No. of Farmers reached with extension services	25,000 farmers	Ongoing	Livestock fisheries and veterinary services
	village based extension services	Recruit, train and equip(demo materials) village-based advisors		10M	CGK	2020/21	No of VBA trained and equipped	300	New	Livestock fisheries and veterinary services
Livestock Policy Development and Capacity Building	policies, guidelines and strategies review	Reviewing and rolling out of policies, guidelines and strategies		0.8M	CGK	2020/21	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		2M	CGK	2020/21	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	2020/21	Number of research and Linkages	2	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	2020/21	Number of Standard operating procedures developed for Foot and mouth disease, Anthrax, rabies, Rift valley fever.	0	on-going	Livestock fisheries and veterinary services
	Inspection of Stock route, abattoir and farms county wide	Inspecting, mapping and issuance of movement permits		1M	CGK	2020/21	Number of Stockroute, abattoir and farm inspections	52	on-going	Livestock fisheries and veterinary services
	licensing of Inseminators county wide	Licensing of private inseminators		0.1M	CGK	2020/21	Number of Inseminators licensed	200	on-going	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	2020/21	Animal welfare bill developed and rolled out	30%	on-going	Livestock fisheries and veterinary services
	Slaughter house licensing and inspection county wide	Licensing and inspecting		0.6M	CGK	2020/21	Slaughter house licensed and inspected	54	on-going	Livestock fisheries and veterinary services
	Bandas inspections in all sub counties	Inspecting		0.2M	CGK	2020/21	Number. of Inspections of bandas	12	on-going	Livestock fisheries and veterinary services
<b>TOTALS</b>				<b>25.4M</b>						

## 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"> <li>• Water pollution</li> <li>• Environmental pollution</li> </ul>	Control water pollution
	Trade and industry, maritime	Provide better markets for fish		Compliance with NEMA standards

### 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	<ul style="list-style-type: none"> <li>- Institutionalize legislative arrangements that governs climate change actions and establish the county environment committee Emca.No.8 of 1999 REVISED 2016 (29)</li> <li>- Facilitate Public participation awareness, access to information, ownership and oversight of county's climate change response efforts and Action Plans.</li> <li>- County government building partnerships with various stakeholders from the public, government, non-governmental organizations, civil society and private sector, as well as vulnerable communities and populations including women and youth, to achieve effective implementation of this goal</li> <li>- 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.</li> <li>- County accessing international financing for ambitious climate resilient and low emission development programmes.</li> <li>- Ensure that all sources of finances are mobilized – international, domestic, public and private – including through Public-Private Partnerships (PPPs)</li> <li>- Afforestation and reforestations campaign</li> <li>- User pays and polluter pays” principles.</li> </ul>
Develop cheaper alternative energy be	- Mapping areas where alternative energy Sources can be harnessed by	<ul style="list-style-type: none"> <li>- Development of County Energy Policy</li> <li>- Capacity building of the department</li> </ul>

Development need	Priority	Strategy
utilization in County Operations and netted surplus connected to the national grid.	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"> <li>- Enhance Bio mass at homestead levels</li> <li>- Tapping of energy gas (methane) from our Landfills</li> <li>- Energy generation from our wastes</li> <li>- (bench marking with countries already importing wastes eg Sweden)</li> <li>- Identify areas to invest in wind, solar and small scale hydro power Energy eg Ndeiya has a good corridor for the wind, lower part of county is suitable for solar investment and Kiambu fourteen falls is potential for the hydropower Energy. This will be through public private partnership (PPPs)</li> <li>- Legislation for protecting identified alternative energy sources</li> <li>- Carry out Research on alternative energy sources.</li> </ul>
Increase access to adequate safe clean affordable water	<ul style="list-style-type: none"> <li>- To realize universal access to adequate, affordable, safe water</li> <li>- To improve planning, coordination and management of the water sector</li> <li>- Regulate water vendors to ensure quality and consumer protection</li> </ul>	<ul style="list-style-type: none"> <li>- Expand / increase water supply through construction of Dams, Treatments Plants, drilling of boreholes and Rain water harvesting</li> <li>- Investing in additional water distribution infrastructures.</li> <li>- Rehabilitation and augmentation of water system</li> <li>- To promote investment in community water projects to reach more rural communities</li> <li>- Develop and implement guidelines for utilization of funds by community water projects</li> <li>- Promote partnership with Private Sector and Non State Actors</li> <li>- Rehabilitation of stalled water project and improving on governance</li> <li>- Increase investment in development and maintenance of water harvesting structures</li> <li>- Provision of water tanks especially to special groups and institutions</li> <li>- Develop effective human resources for the water sector conducting random checks on water vendors to ensure safety</li> </ul>
Reduce the level of unaccounted for water from the present 45 % to at least 25%	- Work with various agencies and local communities to undertake regular surveillance of county's water utilities	<ul style="list-style-type: none"> <li>- Installing meters</li> <li>- To develop a robust monitoring and evaluation mechanism of non-revenue water</li> <li>- Rehabilitation of the dilapidated water distribution networks</li> <li>- Zonal metering</li> </ul>
- Water resources conservation protection	<ul style="list-style-type: none"> <li>- To restore catchment areas and water sources through Integrated Water management</li> <li>- To ensure availability of water for irrigation and other agricultural</li> </ul>	<ul style="list-style-type: none"> <li>- 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.</li> <li>- Gazettement of wetlands as public land to prevent encroachment</li> </ul>

Development need	Priority	Strategy
	purposes - Maintain an updated data base on water resources	<ul style="list-style-type: none"> <li>- Rehabilitation of the catchment areas</li> <li>- Work with various agencies and local communities to undertake regular surveillance of county's water resource</li> <li>- Promote adoption of appropriate technologies in protection and conservation of catchment areas</li> <li>- Work with other stakeholders to undertake water resources management</li> <li>- Strengthen and support community institutions including Water Users Associations (WRUAs), Community forest Associations, famers groups etc, in catchment conservation and protection</li> <li>- Enhance and promote private sector participation in protection, conservation and utilization of water resources</li> </ul>
Improve sewerage system  Increase the number of the public toilets	<ul style="list-style-type: none"> <li>- To realize universal access to improved sanitation, sewerage, and drainage system</li> <li>- To increase access and utilization of sewerage system</li> </ul>	<ul style="list-style-type: none"> <li>- Increase/ expand sewerage system</li> <li>- Create public awareness on the importance of connecting to sewer system</li> <li>- Promote appropriate onsite community sanitation system</li> <li>- Enforce the WASH regulation of having toilets in all public facilities such as super markets. Banks etc.</li> <li>- Scaling up of latrine coverage and extension of sewer line</li> <li>- Intensify public health inspections for toilets coverage and hygiene facilities</li> <li>- Support the implementation of Community Led Total Sanitation (CLTS) initiatives</li> </ul>
Reduce environmental degradation by 50 percent by 2022.	<ul style="list-style-type: none"> <li>- Increase the current forest cover from 16.5% to the targeted 20% Increase</li> <li>- Reclaiming and restoring quarry sites</li> <li>- Intensify soil conservation methods</li> </ul>	<ul style="list-style-type: none"> <li>- Promote agroforestry</li> <li>- Mapping</li> <li>- Enforcement</li> <li>- Creating awareness</li> <li>- Afforestation</li> <li>- Creation and adherence of Forest Management plans</li> <li>- Encourage development of community owned tree nurseries;</li> <li>- Re-location of humans on forest and water tower lands</li> <li>- Rehabilitation of quarries</li> <li>- Introduce social cost to quarry owners;</li> <li>- Construction of gabions;</li> <li>- Carry out EIA/EA</li> </ul>
Improve garbage collection systems and introduce segregation of waste on site  Increase waste collection equipment and trucks	<ul style="list-style-type: none"> <li>- Environment management and protection (solid waste management)</li> <li>- Cleaner environment is a constitutional right)</li> </ul>	<ul style="list-style-type: none"> <li>- Improve garbage collection system.</li> <li>- Promote recycling of solid waste.</li> <li>- Implement solid waste management plan</li> <li>- Develop and enforce environmental standards</li> <li>- Integrate environmental issues in county development planning</li> <li>- Procure adequate waste collection equipment and trucks.</li> </ul>

Development need	Priority	Strategy
		<ul style="list-style-type: none"> <li>- Construct public toilets.</li> <li>- Recruit more technical staffs</li> <li>- Conducting an environmental sanitation campaign.</li> <li>- Leveraging on technology solid waste management.</li> <li>- Enforcement and policing of environmental regulations</li> <li>- Increase public education and awareness on environment</li> <li>- To promote investments in research and development of green energy solutions</li> <li>- Continuous capacity development for department staff in waste management</li> </ul>

## General Information and 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, and Kiambu, Karuri, Lari and Githunguri areas has limited surface sources, hence rely on underground water sources mainly boreholes.

#### Catchment discharge (m<sup>3</sup>/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 provider's area coverage and water usage

S/no	Water company	Area coverage in KM <sup>2</sup>	Percentage of sustainable use
1.	Limuru water and sewerage company	108	80
2.	Kikuyu water company	41	80
3.	Kiambu water and sewerage company	32	80
4.	Karuri water and sanitation company	18	60
5.	Githunguri 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 1,000m<sup>3</sup>/day. It's currently receiving 2,200m<sup>3</sup>/day; Limuru was commissioned in 1984 with a design capacity of 540m<sup>3</sup>. It's currently receiving 2000m<sup>3</sup>/day; Thika was constructed 1978 with a design capacity of 6,100m<sup>3</sup>/day. The treatment facility is currently receiving 8,000m<sup>3</sup>/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 6500m<sup>3</sup>/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 (6,522m<sup>3</sup>/day).

- Ruiru and Juja convectional treatment sewer works are work in progress. Upon completion Ruiru is design to treat 10,000m<sup>3</sup>/day and total length of 57, 440m of trunk and subsidiary sewer line installed. Juja upon completion will treat 10,000m<sup>3</sup>/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 pyrolysis plant for recycling plastic waste is in place at Thika Sub County.

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

### **Natural resource endowment**

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

#### **Names of the forests and acreage**

	<b>Forest name</b>	<b>Area(Ha)</b>
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
	<b>Total</b>	<b>40,032.81</b>

## 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

## Stakeholders Analysis

Stakeholder category	Stakeholder expectation	Sector expectation
Water Resource Management Authority (WRMA)	Collaboration with the line department	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	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	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	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	Provision & maintenance of water & sanitation services in urban centres Building onsite sanitation facilities in low income urban areas through WSTF Data collection and management of water supply, sewerage and sanitation services information system
Civil Society Organizations e.g. KENVO,	Collaboration with the line department	Water services provision Community empowerment Support water supply and sanitation in rural areas
Athi Water Services Board	Collaboration with the line department in implementation	Bulk water supply Asset development
Community Owned Water Operators (COWOs)	Collaboration with the line department	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	Collaboration with the line department	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

Stakeholder category	Stakeholder expectation	Sector expectation
Meteorological Department		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	Payment for water services
CBO's / Donors / Private individuals / Private sector	Collaboration in the implementation of the project	Resource mobilization; capacity building at grassroots level; direct implementation; support
County Assembly	<ul style="list-style-type: none"> <li>• Information: context, proposed projects and budgets</li> </ul>	<ul style="list-style-type: none"> <li>• Policy approval and amendment</li> <li>• Budget approval and amendment</li> <li>• Oversight role of CG</li> <li>• Constituents representation</li> </ul>
National Gov.	<ul style="list-style-type: none"> <li>• Policy Making</li> <li>• Resources</li> <li>• Capacity building</li> <li>• Infrastructure development</li> <li>• Security provision</li> <li>• Promotion and regulation of International trade</li> <li>• Oversight of CG</li> <li>• Representation of the CG</li> <li>• Domestication of international obligations – treaties</li> <li>• Promote national cohesion</li> <li>• Promote inter-county trade</li> <li>• Arbitration of inter-county disputes</li> </ul>	<ul style="list-style-type: none"> <li>• Collaboration and goodwill from CG</li> <li>• Information and feedback on the sector</li> <li>• Revenue</li> </ul>

## Capital and Non-capital projects

**Table 55: Water, Environment, Energy & Natural Resources Capital & Non-Capital projects for 2020/21FY**

<b>Programme Name: Administration planning and support services</b>										
<b>Objective: To enhance and improve service delivery.</b>										
<b>Outcome: Improved service delivery.</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
General administration	County wide	Servicing and repair of vehicles	Control air pollution	26M	CGK	2020 - 2021	Number of vehicles Serviced and repaired	34	Ongoing	CGK
	County wide	Maintenance of offices	Paper free environment		CGK	2020 - 2021	No of offices maintained	12	ongoing	CGK
Personnel and Support services	County wide	Staff Training		2.1M	CGK	2020 - 2021	Number of staff sponsored for promotional and refresher courses	20	Ongoing	CGK
	county wide	staffs Registering with staff professional bodies		0.5M	CGK	2020 - 2021	No of staff registered	6	Ongoing	CGK
		General office maintenance		84M	CGK	2020 - 2021	No of offices maintained	12	Ongoing	CGK
		Payment of wages and salaries.		210M	CGK	2020 - 2021	No of staff paid	546	Ongoing	CGK
<b>Totals</b>				<b>322.6M</b>						

<b>Programme Name: Environment Management and protection</b>										
<b>Objective: To enhance clean environment</b>										
<b>Outcome :reduced Environmental pollution and degradation</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>

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	Installation of GIS		5M		2020 - 2021	No of GIS systems in place	2	Ongoing	WEENR
Solid waste management	Procuring and operationalizing additional solid waste management infrastructure	Management of the hub, construction and installation of segregation machine	Controlled pollution	80M	CGK	2020 - 2021	No. of Manual waste management hub constructed	1	New	WEENR
	Construction Waste Segregation unit	Waste Segregation unit constructed		18M	CGK	2020 - 2021	No. of Waste Segregation unit constructed	1	New	WEENR
	Procure skips	Procurement skips		6M	CGK	2020 - 2021	No. of skips procured	20	New	WEENR
	Procure skip loaders	Procurement skip loaders		12M	CGK	2020 - 2021	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	Environmental education awareness	3M	CGK	2020 - 2021	No. Eco-schools' projects Greening of schools	60	Ongoing	WEENR
	Hold environmental awareness campaigns	Hold environmental awareness campaigns	Environmental education awareness	2M	CGK	2020 - 2021	No of awareness campaigns held	12	New	WEENR
	Environmental Trainings	Environmental Trainings	Environmental education awareness	2.8M	CGK	2020 - 2021	No environmental Trainings held	6	New	WEENR
	Procure colour coded Bins	Procure colour coded Bins		1M	CGK	2020 - 2021	No. of colour coded Bins Purchased	100	New	WEENR

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
	Procure colour coded bags County wide	Procurement colour coded bags		1M	CGK	2020 - 2021	No. of colourcode d bags Purchased	3000	New	WEENR
	Procure anti-littering banners County wide	Procurement anti-littering banners		0.2M	CGK	2020 - 2021	No. of anti-littering banners purchased	1000	Ongoing	WEENR
	Procure stickers for private garbage collectors County wide	Procurement stickers for private garbage collectors		0.3M	CGK	2020 - 2021	No. of stickers supplied to private garbage collectors	10000	Ongoing	WEENR
<b>Totals</b>				<b>131.3M</b>						

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	2020 - 2021	A water database created and functional	1	On-going	WEENR
	Carry out EIA	Specialization and gaps filled EIA /EA is carried out in in some of the projects implemented		2M	CGK	2020 - 2021	A water database created and functional	1	On-going	WEENR
Water storage and	Construction of	Construction of water pans	Controlled flooding	20M	CGK	2020 -	No of Pans constructed	2	On-going	WEENR

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 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
flood control	water pans					2021				
	Procurement and supply of plastic tanks	Procurement of plastic tanks	Water harvesting	12M	CGK	2020 - 2021	No of plastic tanks Procured and distributed	120	On-going	WEENR
	Construction of Elevated tanks	Construction of Elevated tanks  Rehabilitation of storage tanks	Water harvesting	40M	CGK	2020 - 2021	No of Elevated Tanks Constructed  No of tanks rehabilitated	8  8	On-going	WEENR
Sewerage and sanitation services	Toilet construction	Construction of new toilet	Maintain clean environment	24M	CGK	2020 - 2021	No of new toilets constructed	8	Ongoing	WEENR
	Rehabilitation of toilets	Rehabilitation of toilets		10M	CGK	2020 - 2021	No of toilets rehabilitated	10	Ongoing	WEENR
	Extension of sewer	Extension of sewer		10M	CGK	2020 - 2021	No of kms of sewer extended	1.5km	Ongoing	WEENR
		Procure modern ground water investigation instrument			4M	CGK	2020 - 2021	No of modern ground water investigation instrument	2	New
Water supply infrastructures		Procurement of assorted extension pipes, pipe laying		70M	CGK	2020 - 2021	Km laid assorted extension pipes	100	On-going	WEENR
	Drilling of boreholes and installation of water pipes Countywide	Drilling of boreholes and installation of pipes		145.6M	CGK	2020 - 2021	No of boreholes drilled  Kilometres laid with assorted extension	8	Ongoing	WEENR

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 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
	e						pipes			
		Operationalization of borehole (power connection, power house construction, elevated tanks and water kiosks construction		64M	CGK	2020 - 2021	No of boreholes	8	On-going	WEENR
		Procurement of water meters		30M	CCK	2020 - 2021	No of meters supplied and Reduction in % of uncounted for Water	1000	On-going	WEENR
		Construction of intake works and treatment plants		30M	CGK	2020 - 2021	No of treatment plants to be constructed	2	On-going	WEENR
<b>TOTALS</b>				<b>463.6M</b>						

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)	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 nurseries establishment		10M	CGK	2020 - 2021	No of Seedlings raised and transplanted No of tree nurseries established	500,000 4	New	WEENR

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/S ub county	Description of activities	Green Economy considerati on	Estimat ed cost (Ksh.)	Sourc e of funds	Time fram e	Performan ce indicators	Targe ts	statu s	Implementi ng Agency
		Protection of Water catchment and riparian a		7M	CGK	2020 - 2021	No of rivers protected No of wetlands protected	11 1	New	WEENR
		Capacity Building of County Staff on devolved forest functions		3M	CGK	2020 - 2021	No of officers trained	30	New	WEENR
		Developing of Environment and Natural Resources Policy		5M	CGK	2020 - 2021	No of policy developed	1	New	WEENR
	County wide	Rehabilitati on of Abandoned Quarry Site		5M	CGK	2020 - 2021	No of quarry rehabilitate d No of trees planted	1 5,000	New	WEENR
		Landscapin g and Beautificati on		5M	CGK	2020 - 2021	No of areas landscaped and beautified	5	New	WEENR
<b>TOTALS</b>				<b>35M</b>						

Programme Name: Renewable Energy and Climate Change										
Objective: To Promote the Use of Clean Renewable Energy										
Outcome : Reduced Carbon Emissions										
Sub Program me	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy considerati on	Estimat ed cost (Ksh.)	Sourc e of funds	Time fram e	Performan ce indicators	Targe ts	status	Implementi ng Agency
Energy conservati on and efficiency	procurement and distribution of	Procurement & distribution of energy	-Savings on money	3 M	CGK	2020 - 2021	-Number of cook stoves, distributed	10	new	WEENR



Programme Name: Renewable Energy and Climate Change										
Objective: To Promote the Use of Clean Renewable Energy										
Outcome : Reduced Carbon Emissions										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy considerati on	Estimat ed cost (Ksh.)	Sour ce of funds	Tim e fram e	Performan ce indicators	Targe ts	status	Implementi ng Agency
	Energy saving Cooking stove	saving cook stoves at institutional levels	Conservatio n of environmen t/ Energy Conservatio n -Reduced smoke emission				-Improved health condition due to reduced smoke emissions			
	Procurement and installatio n of solar panel in institutio ns ( County Wide )	Installation of solar panels in institutions	Reduced Carbon emissions - Conservatio n of environmen t	6 M	CGK	2020 - 2021	-No. of solar panels installed  -No. of Institutions connected to solar energy	4	New	WEENR
Conversio n of waste into energy	Constructi on and installatio n of Biogas systems	Constructio n and installation of bio gas systems Demonstrati on of operation and maintenanc e of biogas systems	-Improved environmen tal condition  Environmen tal conservatio n	3.5 M	CGK	2020 - 2021	No. of biogas plants constructed & in use -No. of households using biogas -Improved environmen tal condition	1	ongoing	WEENR
	Briquettes productio n –county wide	Setting up of briquettes making sites - Procuremen t of briquettes making machine	-Creation of employmen t/ Income generation  -Reduction of environmen tal impact	5M	CGK	2020 - 2021	No of briquettes making machines procured	1	NEW	WEENR
Education and advocacy work	Undertake a climate change vulnerabil ity assessmen t	Undertake a climate change vulnerabil ity assessment		1 M	CGK	2020 - 2021	Number of vulnerabilit y hotspots identified	1	new	WEENR

Programme Name: Renewable Energy and Climate Change										
Objective: To Promote the Use of Clean Renewable Energy										
Outcome : Reduced Carbon Emissions										
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
	t exercise	exercise								
	Sensitizing the community on use of renewable energy	Hold sensitization campaigns		3 M	CGK	2020 - 2021	Number of sensitization campaigns held Adoption rates	12	Ongoing	WEENR
<b>Totals</b>				<b>21.5M</b>						

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 nurseries establishment		10M	CGK	2020 - 2021	No of Seedlings raised and transplanted No of tree nurseries established	500,000 4	New	WEENR
		Protection of Water catchment and riparian areas		7M	CGK	2020 - 2021	No of rivers protected No of wetlands protected	11 1	New	WEENR
		Capacity Building of County Staff on devolved forest functions		3M	CGK	2020 - 2021	No of officers trained	30	New	WEENR

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
		Developing of Environment and Natural Resources Policy		5M	CGK	2020 - 2021	No of policy developed	1	New	WEENR
	County wide	Rehabilitation of Abandoned Quarry Site		5M	CGK	2020 - 2021	No of quarry rehabilitated No of trees planted	1 5,000	New	WEENR
		Landscaping and Beautification		5M	CGK	2020 - 2021	No of areas landscaped and beautified	5	New	WEENR
<b>Totals</b>				<b>35M</b>						

Programme Name: Renewable Energy and Climate Change										
Objective: To Promote the Use of Clean Renewable Energy										
Outcome : Reduced Carbon Emissions										
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
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	2020 - 2021	-Number of cook stoves, distributed -Improved health condition due to reduced smoke emissions	600	Ongoing	WEENR

Programme Name: Renewable Energy and Climate Change										
Objective: To Promote the Use of Clean Renewable Energy										
Outcome : Reduced Carbon Emissions										
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 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	2020 - 2021	-Number of cook stoves, distributed	5	new	WEENR
	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	2020 - 2021	-No. of solar panels installed  -No. of Institutions connected to solar energy	4	New	WEENR
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	2020 - 2021	No. of biogas plants constructed & in use -No. of households using biogas -Improved environmental condition	3	ongoing	WEENR
	Briquettes production –county wide	Setting up of briquettes making sites - Procurement of briquettes making machine	-Creation of employment/ Income generation  -Reduction of environmental impact	1.5M	CGK	2020 - 2021	No of briquettes making machines procured	3	NEW	WEENR
Education and advocacy work	Undertake a climate change vulnerability assessment exercise	Undertake a climate change vulnerability assessment exercise		0.5 M	CGK	2020 - 2021	Number of vulnerability hotspots identified	12	Ongoing	WEENR

Programme Name: Renewable Energy and Climate Change										
Objective: To Promote the Use of Clean Renewable Energy										
Outcome : Reduced Carbon Emissions										
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
	Sensitizing the community on use of renewable energy	Hold sensitization campaigns		1.5 M	CGK	2020 - 2021	No. of people trained Number of sensitization campaigns held Adoption rates	12	Ongoing	WEENR
<b>Total</b>				<b>16M</b>						

### 3.2.8 Health Services

For the planning period 2020/2021, the department has laid down plans to improve service delivery by servicing 40 vehicles and procuring 12 utility vehicles across the sub-counties. 26 HCFs without customer charters will be installed during the same planning period. Automation will be done in 20 HCF using HMIS to improve data management. During 2018/2019 all the healthcare facilities submitted reports through the DHIS2 and this will be replicated in the 2020/2021 planning period to foster evidence based planning. 19 customer care units will be established during the same period of planning. The directorate of planning intends to have all 107 HCFs supervised by CHMT and SCHMTs. The Directorate will also remunerate 2712 HRH, promote 500 in the same FY and liaise with the County Government to recruit 167 HCWs to bridge the gaps. 14 team building activities and reward events will take place during the same FY. The county plans to strengthen the existing 13 functional procurement committees in place.

To improve the access to health services, the department intends to increase the utilization by putting up construction works of the OPD at Kereita dispensary, Kahawa Wendani dispensary, theatre and laboratory at Ndeiya health centre, theatre and wards at Karatina health centre and a maternity unit at Kinoo dispensary. Refurbishment works at various health facilities across the county have been put into consideration in this plan.

In order to improve the quality of health services, the department has factored the equipping of all health facilities with assorted medical equipment, provision of laboratory agents to aid in diagnostic services and provision of pharmaceutical and non-pharmaceutical commodities among others. In the quest of reducing non-communicable diseases the department has planned to establish an oncology centre in the county while provision of mental health services will be scaled up. To reduce the burden of injuries, the establishment of an advanced trauma centre has also been put into consideration while in order to improve oral health services for the population the number of dental clinics will be increased.

While the family planning coverage has been below 50% the department intends to scale this up to 84%. To reduce the number of maternal mortalities various interventions have been put in place including strengthening the MPDSR committee that looks in depth the causes of mortalities taking place in the county.

The department is yet to conform to the WHO standards of health care workers to population ratio. Plans have been put in place to do the mapping and rationalisation of human resources for health. In order to prevent catastrophic health expenditures, enrolment to social health insurance is key to the population of Kiambu and therefore recruitment and training of NHIF clerks will majorly contribute to the acceleration of Universal Health Coverage (UHC). The implementation of the recently enacted health bill will be realised by regular monitoring and biannual reviews of the same has been planned for. The capacity of health workers will be increase through various programmatic trainings.

### **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 county health system is structured along five levels of care that are guided by the Kenya Essential Package for Health (KEPH). These levels are Level 1- Community Health Services; Level 2 –Dispensaries; Level 3 - Health Centres; Level 4 – Primary Hospitals; and Level 5 – Secondary Hospitals (County Referral Hospitals).

Kiambu County has 637 health facilities distributed across the county. In terms of ownership, 108 (21.4%) facilities are county government owned, 64 (12.7%) are faith based and the remaining 333 (66%) are privately owned. Thika Town sub-county has 86 facilities (17%), the highest, followed by Ruiru with 55 (11%), and Kiambu Town with 45 (9%). The sub-counties with the lowest number are Gatundu North and Gatundu South with 21 (4%) and 24(5%) respectively.

Health System Strengthening building blocks have a critical role in production of desired health outcomes and impact. This section analyses the status of the county health system building blocks - human resources for health, health infrastructure and equipment, health products and essential technologies, health financing, health information system, health leadership management and governance, and service delivery support systems. Key issues and priorities are identified for each of these blocks.

Kiambu County has 2712 health workers in its public service. These workers are currently completed by approximately 765 casuals and short-term contract workers and 1751 Community Health Volunteers. Additionally, a total of 357 staff are providing services, mainly relating to the HIV Program, under contracts effected through implementation partners (UON CRISSP and Afya Kamilisha). The county health staff are distributed across the levels of care in the county, with 73.25% providing curative services and 26.75% providing primary health care services.

A review of staffing norms and standards reveals that the county has a doctor/population ratio of 1:7,800; nurse/population ratio of 1: 1,555 and clinical officers’/population ratio of 1: 10,557. Although these are higher than the national averages, they are below the norms and standards set by the national government and WHO. In terms of core staffing capacity, the county has 63 medical specialists, 113 medical officers, 1249 nurses, 184 clinical officers, 59 pharmacists and 14 dentists.

In a bid to enhance the capacity to provide specialized care, the county government is currently supporting long term training of a total of 164 health workers across various cadres - 74 medical officers, 40 nurses, 17 clinical officers, 13 pharmacists, 5 dentists, 3 orthopedic trauma technicians, 3 medical laboratory technicians, 3 health record and information officers, 1 office administration officer, 1 nutrition officer, 1 pharmaceutical technologist, 1 occupational therapist, 1 plaster technician and 1 physiotherapist.

### Development Needs, Priorities and Strategies

Needs	Priorities	Strategy
Eliminate Communicable Conditions	<ul style="list-style-type: none"> <li>- Screening for communicable conditions</li> <li>- Antenatal Care</li> <li>- Prevention of mother to child HIV transmission</li> <li>- Integrated Vector management</li> <li>- Good hygiene practices</li> <li>- HIV and STI prevention</li> <li>- Control and prevention of neglected tropical diseases</li> </ul>	<ul style="list-style-type: none"> <li>- Community and outreach services</li> <li>- Construction and equipping of new facilities</li> <li>- Recruitment of new staff</li> <li>- Procurement and distribution of required health products and equipment</li> <li>- On job training</li> <li>- Data collection, analysis and information dissemination</li> <li>- Establishment of community units</li> <li>- Health education</li> <li>- Support supervision to lower unit and Implement IDSR</li> <li>- Quarterly coordination meetings</li> <li>- Referral health services</li> <li>- ICT installation</li> <li>- Resource mobilization</li> </ul>
Halt, and reverse the rising burden of non communicable conditions	<ul style="list-style-type: none"> <li>-Health promotion and education for NCD</li> <li>- Institutional Screening for NCD's</li> <li>- Workplace Health &amp; Safety</li> <li>- Food quality &amp; Safety</li> <li>- Health Promotion and education on violence / injuries</li> <li>- Pre hospital Care</li> <li>- OPD/Accident and Emergency</li> <li>- Management for injuries</li> </ul>	<ul style="list-style-type: none"> <li>-Community and outreach services</li> <li>- Recruitment of staff</li> <li>- Information dissemination</li> <li>- Quarterly coordination meetings</li> <li>- Improve nutritional services</li> <li>- Equipment purchase, maintenance and repair</li> <li>- On job training</li> <li>- Physical infrastructure</li> <li>- Annual health stakeholders meeting</li> <li>- Resource mobilization</li> </ul>
Reduce the burden of violence and injuries	<ul style="list-style-type: none"> <li>-Health Promotion and education on violence / injuries</li> <li>- Pre hospital Care</li> <li>- OPD/Accident and Emergency</li> <li>- Management for injuries</li> <li>- Rehabilitation</li> </ul>	<ul style="list-style-type: none"> <li>-Training</li> <li>- Community and Outreach services</li> <li>- Physical infrastructure</li> <li>- Recruitment of new staff</li> <li>- Referral health services</li> <li>- Data collection</li> <li>- Emergency preparedness</li> <li>- Equipment and transport purchase</li> </ul>
Provide essential health services	<ul style="list-style-type: none"> <li>-General Outpatient</li> <li>- Integrated MCH / Family Planning services</li> <li>- Accident and Emergency</li> <li>- Emergency life support</li> </ul>	<ul style="list-style-type: none"> <li>-Recruitment of staff</li> <li>- Staff motivation</li> <li>- Physical infrastructure</li> <li>- Procurement and distribution of required health products</li> </ul>



Needs	Priorities	Strategy
	- Maternity	- Outreach services - Warehousing and storage of health products - In-service training - Equipment and transport purchase

### Description of Significant capital and non-capital development

In the planning period, the department intends to have construction works of the County pharmacy store, OPD at Kereita dispensary, Kahawa Wendani dispensary, theatre and laboratory at Ndeiya health centre, theatre and wards at Karatina health centre and a maternity unit at Kinoo dispensary.

The department will also remunerate 2712 HRH, promote 500 in the same FY and liaise with the County Government to recruit 167 HCWs to bridge the current and underlying gaps.

### Stakeholder analysis

Stakeholder category	Stakeholder role	Expectation
national government	-Implementation of policies	- Timely disbursement of funds - Policy development, guidance and direction
Line Departments	Health Service technical expertise and guidance e.g. in building approvals	Involvement in project planning and implementation
Implementing and development partners	- Timely reports - Appropriation of funds and accountability Achievement of project/programmes goals and objectives	Technical support

### Capital and non-capital projects

**Table 56: Health Services Capital projects for FY 2020/2021**

Programme Name: Administration, Planning and Support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time frame	Performance indication	Targets	Status	Implementing agency
Construction and Maintenance of Buildings	Refurbishment of the OPD and the laboratory unit in	Refurbishment of the OPD and the laboratory	Use of environment friendly materials	4,000,000	CGK	2020-2021	% of works completed	100% Completion	New Project	Directorate of Public Works

Programme Name: Administration, Planning and Support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time frame	Performance indication	Targets	Status	Implementing agency
gs	Cianda dispensary, Cianda ward and Kiambaa sub county.	y unit								
Construction and Maintenance of Buildings	Refurbishment works and construction of waiting bay in Escarpment dispensary, Lari/Kirenga ward, Lari sub county	Refurbishment works and construction of waiting bay	Use of environment friendly materials	6,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Refurbishment and Rehabilitation of the OPD, laboratory unit and fence in Gachika health centre, Kiganjo ward, Gatundu south sub county	Refurbishment and Rehabilitation of the OPD, laboratory unit and construction of fence and gate	Use of environment friendly materials	6,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Refurbishment and construction of a covered walk way in Gichuru dispensary, Sigona	Refurbishment and construction of a covered walk way	Use of environment friendly materials	7,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works

Programme Name: Administration, Planning and Support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time frame	Performance indication	Targets	Status	Implementing agency
	ward, Kikuyu sub county									
Construction and Maintenance of Buildings	Construction of ablution block and renovation works in Cianda dispensary, Cianda ward, Kiambaa sub county	Construction of ablution block and renovation works	Construction of disposable type toilet	10,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Construction of patient toilet block in Wangige level 4 hospital, Kabete ward, Kabete sub county	Construction of patient toilet block	Construction of disposable type toilet	4,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Refurbishment and rehabilitation of the OPD and the laboratory unit in Juja farm health centre, Kalimoni ward, Juja sub county	Refurbishment and rehabilitation of the OPD and the laboratory	Use of environment friendly materials	5,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and	Refurbishment works	Refurbishment works	Use of environment	4,000,000	CGK	2020-2021	% of works completed	100% Compl	New proj	Directorate of Public

Programme Name: Administration, Planning and Support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time frame	Performance indication	Targets	Status	Implementing agency
Maintenance of Buildings	and construction of a covered walkway in Karia dispensary, Ikinu ward, Githunguri sub county	and construction of a covered walkway	friendly materials			1	ed	etion	ect	Works
Construction and Maintenance of Buildings	Extension of the OPD building in Kereita forest dispensary, Kijabeward, Lari sub county	Extension of the OPD building	Use of environment friendly materials	3,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Rehabilitation and refurbishment of the building in Munyuni dispensary, Ndarugoward, Gatundu south sub county	Rehabilitation and refurbishment of the building	Use of environment friendly materials	4,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Rehabilitation and refurbishment of the buildings in Mutate dispensary	Rehabilitation and refurbishment of the buildings	Use of environment friendly materials	3,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works

**Programme Name: Administration, Planning and Support services**

<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Descripti on of activities</b>	<b>Green econom y consider ation</b>	<b>Estima ted Cost (Ksh)</b>	<b>Sou rce of Fun ds</b>	<b>Ti me fra me</b>	<b>Perfor mance indicati on</b>	<b>Target s</b>	<b>Stat us</b>	<b>Impleme nting agency</b>
	y, Kiamwan gi ward, Gatundu south sub county									
Constru ction and Mainte nance of Buildin gs	Refurbish ment, constructi on of covered walk way and waiting bay in Ngecha health centre, Tigoni/N gecha ward, Limuru sub county	Refurbish ment, constructi on of covered walk way and waiting bay	Use of environ ment friendly materials	6,000,0 00	CG K	202 0-202 1	% of works complet ed	100% Compl etion	Ne w proj ect	Directora te of Public Works
Constru ction and Mainte nance of Buildin gs	Rehabilit ation and refurbish ment of the buildings in Ngorong o health centre, Chania ward, Gatundu north sub county	Rehabilit ation and refurbish ment of the buildings	Use of environ ment friendly materials	4,000,0 00	CG K	202 0-202 1	% of works complet ed	100% Compl etion	Ne w proj ect	Directora te of Public Works

Programme Name: Administration, Planning and Support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time frame	Performance indication	Targets	Status	Implementing agency
Construction and Maintenance of Buildings	Refurbishment works of the buildings in Nyathuna level 4 hospital, Nyathuna ward, Kabete sub county	Refurbishment works of the buildings	Use of environment friendly materials	4,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Expansion of OPD building and renovation of the laboratory unit in Riabai dispensary, Riabai ward, Kiambu sub county.	Expansion of OPD building and renovation of the laboratory unit	Use of environment friendly materials	4,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Construction of covered walk way in Rwamburi dispensary, Ndeiya ward, Limuru sub county	Construction of covered walk way	Use of environment friendly materials	1,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Refurbishment of the building and construction of	Refurbishment of the building and construction of	Use of environment friendly materials	10,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works

Programme Name: Administration, Planning and Support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time frame	Performance indication	Targets	Status	Implementing agency
gs	maternity in Thigio dispensary, Ndeiya ward, Limuru sub county	maternity								
Construction and Maintenance of Buildings	Construction of a dispensary Kahawa wendani dispensary, Kahawa Wendani ward, Ruiru sub county	Construction of a new dispensary	Use of environment friendly materials	12,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Construction of a dispensary Ndumberi dispensary, Ndumberi ward, Kiambu sub county	Construction of a new dispensary	Use of environment friendly materials	12,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Construction of incinerator in Karatu level 4 hospital, Ndarugo, Gatundu south sub county	Construction of incinerator	Consider a non-burn type of Incinerator	4,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and	Construction of incinerator	Construction of incinerator	Consider a non-burn	4,000,000	CGK	2020-2021	% of works completed	100% Compl	New proj	Directorate of Public

Programme Name: Administration, Planning and Support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time frame	Performance indication	Targets	Status	Implementing agency
Maintenance of Buildings	r Kigumo level 4 hospital, Komothai ward, Githunguri sub county	r	type of Incinerator			1	ed	etion	ect	Works
Construction and Maintenance of Buildings	Supply and installation of generator and renovation of the laboratory unit in Gachororo health centre, Juja ward, Juja sub county.	Supply and installation of generator and renovation of the laboratory unit	Use of environment friendly materials	6,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Supply and installation of generator in Wangige level 4 hospital, Kabete ward, Kabete sub county	Supply and installation of generator	Purchase of environment friendly generator	4,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Supply and installation of generator in Kigumo level 4 hospital, Komothai	Supply and installation of generator	Purchase of environment friendly generator	4,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works



Programme Name: Administration, Planning and Support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time frame	Performance indication	Targets	Status	Implementing agency
	ward, Githunguri sub county									
Construction and Maintenance of Buildings	Supply and installation of generator in Karatu level 4 hospital, Ndarugo ward, Gatundu south sub county	Supply and installation of generator	Purchase of environment friendly generator	4,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Renovation and refurbishment of OPD, maternity, fence and gate in Mbauini dispensary, Kijabe ward, Lari sub county	Renovation and refurbishment of OPD, maternity, fence and gate	Use of environment friendly materials	4,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Construction of theatre and renovation of the laboratory unit in Ndeiya health centre, Ndeiya ward, Limuru sub county	Construction of theatre and renovation of the laboratory unit	Use of environment friendly materials	8,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works

Programme Name: Administration, Planning and Support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time frame	Performance indication	Targets	Status	Implementing agency
Construction and Maintenance of Buildings	Construction of theatre , renovation of wards and rehabilitation of the access road in Karatina health centre, Nyandum a ward, Lari sub county	Construction of theatre , renovation of wards and rehabilitation of the access road	Use of environment friendly materials	10,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Renovation of the OPD and the laboratory unit Muchatha dispensary, Muchatha ward, Kiambaa sub county.	Renovation of the OPD and the laboratory unit	Use of environment friendly materials	4,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Renovation works of the laboratory unit in Gatundu level 5 hospital, Ng'enda ward, Gatundu south sub county.	Renovation works of the laboratory unit	Use of environment friendly materials	10,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and	Renovation works of the	Renovation works of the	Use of environment	4,000,000	CGK	2020-2021	% of works completed	100% Compl	New proj	Directorate of Public

Programme Name: Administration, Planning and Support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time frame	Performance indication	Targets	Status	Implementing agency
Maintenance of Buildings	laboratory unit in Ngewa health centre, Ngewa ward, Githunguri sub county.	laboratory unit	friendly materials			1	ed	etion	ect	Works
Construction and Maintenance of Buildings	Renovation and rehabilitation of laboratory, offices, stores, laundry and gate in Limuru health centre, Limuru central, Limuru sub county.	Renovation and rehabilitation of laboratory, offices, stores, laundry and gate	Use of environment friendly materials	4,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Construction of maternity unit and renovation works of the OPD in Kinoo dispensary, Kinoo ward, Kabete Sub County	Construction of maternity unit and renovation works of the OPD	Use of environment friendly materials	10,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Rehabilitation and refurbishment of the buildings	Rehabilitation and refurbishment of the buildings	Use of environment friendly materials	4,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works

Programme Name: Administration, Planning and Support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time frame	Performance indication	Targets	Status	Implementing agency
gs	and construction of maternity in Thindigua dispensary, township ward, Kiambu sub county	and construction of maternity								
Construction and Maintenance of Buildings	Construction of patient toilet block, fence and gate, Karuruka nyungu dispensary, Nyathuna ward, Kabete sub county	Construction of patient toilet block, fence and gate	Construction of disposable type toilet	3,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
Construction and Maintenance of Buildings	Construction of patient toilet block, fence and gate, Gathiga dispensary, Nyathuna ward, Kabete sub county	Construction of patient toilet block, fence and gate	Construction of disposable type toilet	3,000,000	CGK	2020-2021	% of works completed	100% Completion	New project	Directorate of Public Works
	Conditional grants Kiambu and	Conditional grants		538,000,000						

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 indicator	Targets	Status	Implementing agency
	Thika Level 5									
<b>TOTAL</b>			<b>Kshs. 737M</b>							

**Table 57: Health Services 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
Administration Services	Renovation of healthcare facilities county wide	Renovation of health facilities	Water harvesting	71.8 M	CGK/Partners	20-20-21	No. of facilities renovated and furnished	26	Continuous	Directorate of Planning & Admin
	Provision of transport services countywide	Servicing of utility vehicles	Regular servicing and maintenance of the fleet	2M	CGK	20-20-21	No of Serviceable vehicles	40	Continuous	Directorate of Planning & Admin
		Procurement of utility vehicles	Regular servicing of vehicles	60M	CGK	20-20-21	No of vehicle purchased (Utility vehicles)	12	New activity	Directorate of Planning & Admin
	Construction of new Healthcare facilities	Building new HCFs	Water harvesting	22.54 M	CGK	20-20-21	No. of facilities constructed and equipped	2	New activity	Directorate of Planning & Admin

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
	Construction and rehabilitation of Health care centres	Construction, equipping and rehabilitation of health care centres	Water harvesting	80.2 M	CGK	20-20-20-21	No of health care centres constructed, equipped and rehabilitated	17	Ongoing	Directorate of Planning & Admin
	Automation of health care facilities	Installation of HMIS in HCFs	Purchase of ICT equipment which are environmentally friendly	6.5M	CGK	20-20-20-21	No. facilities fully automated with the HMIS	26	Ongoing	Directorate of Planning & Admin
	Customer satisfaction enhancement County wide	Installation of service charters in HCFs	The service charters will enlist our commitments to green economy	0.57 M	CGK	20-20-20-21	No. of improved Service charters	26	Ongoing	Directorate of Planning & Admin
		Establishment of customer care units in HCFs		5.7M	CGK	20-20-20-21	No. of customer care service units	19	Ongoing	Directorate of Planning & Admin
		Improvement of channels for complaints handling	-	1.2M	CGK	20-20-20-21	No of customer complaints handled and completed		Ongoing	Directorate of Planning & Admin

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
		Improvement of channels for complaints handling	-	-	CGK	20-20-20-21	No of Complaints reports submitted	7	Continuous	Directorate of Planning & Admin
		Conduct customer satisfaction surveys	-	0.47 M	CGK	20-20-20-21	No. of customer satisfaction surveys	13	Continuous	Directorate of Planning & Admin
	Support supervision/ monitoring & evaluation	Reporting Health data	Online reporting	0.144 M	CGK	20-20-20-21	No. of facilities submitting DHIS reports	107	Continuous	Directorate of Planning & Admin
		Support supervision visits	-	3M	CGK	20-20-20-21	No. of facilities supervised by CHMT	107	Continuous	Directorate of Planning & Admin
		Support supervision visits	-	0.38 M	CGK	20-20-20-21	No. of facilities supervised by SCHMT	107	Continuous	Directorate of Planning & Admin
Personnel Services	HRH remuneration	Payment of salaries & wages	-	4B	CGK	20-20-20-21	No. of staff remunerated	2712	Continuous	CGK
	HRH Recruitment	Recruitment of new staff	-	0.53 M	CGK	20-20-20-21	No. of staff recruited	173	New activity	CPSB
	HRH Career Development	Promotion of HRH	-	0.75 M	CGK	20-20-20-21	No. of staff promotions done	500	Continuous	CPSB

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
	Staff Performance Management	Staff Appraisal	-	50M	CGK	20-20-20-21	No. of staff appraised	2712	Ongoing	Directorate of Planning & Admin
		Hold annual reward events	-	14M	CGK/Partners	20-20-20-21	Annual reward events	14	Continuous	Directorate of Planning & Admin
		Hold team building activities	-	21.4M	CGK/Partners	20-20-20-21	No. of team building activities done	26	Continuous	Directorate of Planning & Admin
Finance Services	Strengthening of procurement committees	Training of procurement committee members		0.676M	CGK	20-20-20-21	No. of functional procurement committees in place	13	Ongoing	Directorate of Planning & Admin
<b>TOTAL 4.280B</b>										

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	Baseline	Targets	Status	Implementing Agency
Curative Health Services	Provision of assorted medical equipment County wide	Procure assorted medical equipment's	Proper healthcare waste disposal	14M	CGK	20-20-20-21	No. of facilities adequately equipped with assorted medical equipment	80%	107	Continuous	Directorate of Curative and Rehabilitative services



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	Baseline	Targets	Status	Implementing Agency
	Provision of Lab Reagents	Procure lab reagents	Proper waste management	50M	CGK	20-20-21	No of facilities provided with Lab reagents	70%	107	Continuous	Directorate of Curative and rehabilitative Services
	Provision of non-pharmaceuticals County wide	Procure Non pharmaceutical	Proper Waste management	7M	CGK	20-20-21	No of facilities provided with non-pharmaceuticals	70%	109	Continuous	Directorate of Curative and Rehabilitative services
	Provision of cleansing and sanitary materials County wide	Procure cleansing materials and sanitary items	Proper waste disposal	5M	CGK	20-20-21	No. of facilities provided with cleansing materials and sanitary items	80%	109	Continuous	Directorate of Curative and Rehabilitative Services
	Establishment of baby friendly hospital programs	Provide baby friendly facilities	Proper waste disposal	1M	CGK	20-20-21	No. of facilities that are baby friendly	0%	15	Ongoing	Directorate of Curative and Rehabilitative Services
	Establishment of lactation stations in health facilities County wide	Provide lactation stations	Proper waste management	600,000	CGK	20-20-21	No of facilities with lactation stations	5%		Ongoing	Directorate of Curative and Rehabilitative Services
	Establishment of kitchen gardens in health facilities County wide	Develop kitchen gardens	Organic farming	16M	CGK	20-20-21	No of facilities with kitchen gardens	53	4	Ongoing	Directorate of Curative and Rehabilitative Services

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	Baseline	Targets	Status	Implementing Agency
	Provision of nutrition services equipment County wide	Procure assorted nutrition services equipment – e.g. weighing machines, MUAC tapes	Proper disposal of obsolete equipment	4M	CGK	2020-2021	No. of facilities equipped with nutrition services equipment (assorted)	85	107	Ongoing	Directorate of Curative and Rehabilitative Services
County Clinics Management	Establishment of oncology centre	Establish and equip an oncology centre	Proper Waste disposal	50M	CGK	2020-2021	No. of oncology centres established and equipped	0	1	Ongoing	Directorate of Curative and Rehabilitative Services
	Screening and treatment medical camps County wide	Conduct medical camps	Proper waste management	2M	CGK	2020-2021	No. of screening and treatment medical camps done	0	8	Continuous	Directorate of Curative and Rehabilitative Services
	Establishment of PWD friendly centres County wide	Provide PWD friendly services	Environmental friendly equipment's	4M	CGK	2020-2021	% of health facilities offering PWD friendly services	20%	40%	Ongoing	Directorate of Curative and Rehabilitative Services
	Establishment of a rehabilitation and treatment centre	Establish rehabilitation and treatment centre	Environmental friendly	33M	CGK	2020-2021	No. of functional rehabilitation and treatment centres established	0	1	Ongoing	Directorate of Curative and Rehabilitative Services
	Mental Health services	Provision of mental	Proper waste manage	50M	CGK	2020-	% of health facilities	0.01%	25%	Ongoing	Directorate of Curativ

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	Baseline	Targets	Status	Implementing Agency
	County wide	health services	ment			21	offering mental health services				e and Rehabilitative Services
Surgery and Specialized Medical Services	Establishment of renal transplant centres	Establish and equip renal transplant centres	Proper waste disposal	50M	CGK	20-20-21	No. of renal transplant centres established	0	1	Ongoing	Directorate of Curative and Rehabilitative Services
	Establishment of advanced trauma centres	Establish and equip advanced trauma centres	Proper waste disposal	100M	CGK	20-20-21	No. of advanced trauma centres established	0	1	Ongoing	Directorate of Curative and Rehabilitative Services
	Establishment of dental clinics	Establish and equip dental clinics	Proper waste disposal	1.25M	CGK	20-20-21	No. of dental clinics established	60	1	Ongoing	Directorate of Curative and Rehabilitative Services
	Installation of CT scan equipment County wide	Install CT scan machines	Proper waste disposal	75M	CGK	20-20-21	No. of equipment (CT scans) installed for specialised car	50	1	Ongoing	Directorate of Curative and Rehabilitative Services
	Installation of MRI equipment County wide	Install MRI Machines	Proper waste disposal	100M	CGK	20-20-21	No. of MRI machines installed	66	1	Ongoing	Directorate of Curative and Rehabilitative Services
	Installation of oxygen treatment plants countywide	Install oxygen treatment plants	Proper waste disposal	30M	CGK	20-20-21	No. of oxygen plants installed	0	1	Ongoing	Directorate of Curative and Rehabilitative

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	Baseline	Targets	Status	Implementing Agency
	de										Services
	Installation of diagnostic ultrasound machines County wide	Install Diagnostic ultrasound machines	Proper waste disposal	1M	CGK	20-20-21	No. of Diagnostic Ultrasounds installed	40	1	Ongoing	Directorate of Curative and Rehabilitative Services
	Provision of blood gas analyzers County wide	Procure blood gas analyser	Proper waste disposal	1.5M	CGK	20-20-21	No. of Blood gas analysers installed	50	1	Ongoing	Directorate of Curative and Rehabilitative Services
Child health	Training of health care workers on IMNCI (Integrated management of newborn and childhood illnesses) County wide	Train health care workers on IMNCI	Proper waste disposal	3.875 M	CGK	20-20-21	Number of health care workers trained IMNCI (Integrated management of newborn and childhood illnesses)	70	120	Ongoing	Child health
	Provision of oral rehydration treatment corners County wide	Maintaining functional ORT Corners	Proper waste disposal	0.216 M	CGK	20-20-21	Maintain Functional Oral rehydration treatment corners	85	107	Continuous	
	Provision of pulse oximeters	Procuring Pulse Oximeters	Disposable equipment's	0.005 M	CGK	20-20-21	No. of health facilities using Pulse	23	20	Continuous	

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	Baseline	Targets	Status	Implementing Agency
	County wide						Oximeters for assessing Oxygen saturation in management of Pneumonia				
	Training of health care workers on Emergency Triage and Treatment (ETAT)	Train HCWs on ETAT.	Proper waste management	3.9M	CGK	2020-2021	Number of health care workers trained on Emergency Triage and Treatment (ETAT)	44	120	Ongoing	
<b>Total</b>				<b>1.503 B</b>							

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	Baseline	Targets	Status	Implementing Agency
County pharmacies		Renovation of Pharmacies	Use environmental friendly materials	20.8M	KCG	2020-2021	No of pharmacies renovated	12	26	ongoing	Admin and Planning
		Stock levels in the	Procure envi	256M	KCG	2020-2021	% of facilities fully	58%	90%	Ongoing	Department of Pharm

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	Baseline	Targets	Status	Implementing Agency
		facilities	Practice proper waste disposal			1	stocked all year round			ng	y
		Inventory management	Use paperless inventory system	10M	KCG	2020-2021	% of facilities practicing good inventory management	71%	90%	On going	ICT
		Construction of a county pharmacy stock	Use environmental friendly materials	20 M	KCG	2020-2021	% Completion	0		New	Directorate of planning
<b>Total</b>				<b>306.8M</b>							

Programme Name: Reproductive Health											
Objective :To provide quality reproductive and maternal child health care services											
Outcome: Increased access to quality reproductive and maternal child health care services											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Baseline	Targets	Status	Implementing Agency
Family planning	Provision of family planning services county wide	Offering family planning services	Waste disposal	1.74 m	CGK	2020/2021	% of women of Reproductive age receiving family planning	46.8	84	Continuous	County Reproductive Health Coordinator/County Pharmacist/ County Commodity

Programme Name: Reproductive Health											
Objective :To provide quality reproductive and maternal child health care services											
Outcome: Increased access to quality reproductive and maternal child health care services											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Baseline	Targets	Status	Implementing Agency
							services				y Nurse
Maternal and child health services	Improvement of maternal and child health care county wide	Provision of ARVS to all HIV+ mother s/infants	Waste disposal	1m	CG K	2020/2021	% HIV + pregnant mothers receiving preventive ARV's	99.7	100	Continuous	County Reproductive Health Coordinator/County Pharmacist/ County Quality Nursing Coordinator
	LLITN's programme  All health facilities	Provision of LLITNS to pregnant women	Waste management	684,210	CG K/	2020/2021	% of targeted pregnant women provided with LLITN's	12.5	65	Continuous	Director Nursing Services /County Reproductive Health Coordinator/ County Commodity Nurse
	Maternity services  All health facilities	Provision of maternity services to pregnant women	Waste management	1m	CG K	2020/2021	% deliveries conducted by Skilled Birth Attendant	120	100	Continuous	Director Nursing Services/Deputy Director Nursing Services /County Reproductive Health Coordinator
	Maternal health  All health	Management of mothers in labour  Support supervis	Waste management	1.3	CG K	2020/2021	% of facility based maternal deaths	57.7	55	Continuous	Director Nursing Services/ Deputy Director Nursing Services/C

Programme Name: Reproductive Health											
Objective :To provide quality reproductive and maternal child health care services											
Outcome: Increased access to quality reproductive and maternal child health care services											
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Baseline	Targets	Status	Implementing Agency
	facilities	ion Updating nurses on all information pertaining to management of labour.									ounty Reproductive Health Coordinator /County Quality Nursing Coordinator
		Management of labour, Providing essential New-born Care	Waste management	0	CGK	2020/2021	% of facility based fresh still births	0.82	0.4	Reduction continuous	Director Nursing Services/Deputy Director Nursing Services /County Reproductive Health Coordinator/County Quality Nursing Coordinator
		Conducting maternal death audits/training on how to audit and upload forms onto KHIS	waste management	0		2020/2021	% maternal audits/deaths audits	100	100	Continuous	Director Nursing Services/ Director Medical Services/County HRIO/ County Reproductive Health Coordinator
		Training on BEmON		540000	CGK	2020/2021	% of facilities	85	90	Continuous	Director Nursing Services/ Deputy



Programme Name: Reproductive Health											
Objective :To provide quality reproductive and maternal child health care services											
Outcome: Increased access to quality reproductive and maternal child health care services											
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Baseline	Targets	Status	Implementing Agency
		C					providing Basic Emergency Obstetric & Neonatal Care (BEmONC)				Director Nursing Services/County Reproductive Health Coordinator
		Training on CEmONC		1.95	CGK	2020/2021	% of facilities providing Comprehensive Emergency Obstetric & Neonatal Care CEmONC)	60	65	Continuous	Director Nursing Services/Deputy Director Nursing Services /County Reproductive Health Coordinator
	Maternal nutrition County wide	Iron/folic supplementation & health education on maternal nutrition to all ANC mothers,	Waste disposal	1M	CGK	2020/2021	% of newborns with low birth weight	4.5	1	Reduction Continuous	Director Nursing Services/County Nutrition Coordinator / County Reproductive Health Coordinator
	Maternal nutrition	Supply and issuing of supplements to	Waste management	2.5M	CGK	2020/2021	% of pregnant women supplemented	80%	51.9%	Continuous	Director Nursing Services/County Reproduct

Programme Name: Reproductive Health											
Objective :To provide quality reproductive and maternal child health care services											
Outcome: Increased access to quality reproductive and maternal child health care services											
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Baseline	Targets	Status	Implementing Agency
		ANC clients					with Iron and folic				ive Health/County Pharmacist Coordinator/County Nutrition Coordinator
	Provision of Antenatal care county wide	Providing ANC care to pregnant women ,health education on importance of ANC	Waste disposal	7M	CGK	2020/2021	% of pregnant women attending 4 ANC visits	70	70	Continuous	Director Nursing/Deputy Director Nursing /County Reproductive Health Coordinator/County Quality Nursing Coordinator
	Provision of Cervical Cancer Screening services county wide	Conducting cervical & breast cancer screening services, provision of the required commodities	Waste disposal	6.75 M	CGK	2020/2021	% Women of Reproductive age screened for Cervical cancers	3.1	45	Continuous	Director Of Nursing /Deputy Director Nursing/ County Health Promotion Coordinator/County Reproductive Health Coordinator/County Commodity Nurse
	Provision of immunization	Supply of vaccine,	Waste disposal	0		2020/2021	% of facilities	75	90	Continuous	Director Of Nursing

Programme Name: Reproductive Health											
Objective :To provide quality reproductive and maternal child health care services											
Outcome: Increased access to quality reproductive and maternal child health care services											
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Baseline	Targets	Status	Implementing Agency
	zation services County wide	commodities and inventory management to health facilities	1				providing Immunization				/County Epi Logistician/County Commodity Nurse
	Immunisation	Conduct immunization services to children	Waste management	0		2020/2021	% of fully immunized children	115	100	Continuous	Director Of Nursing /County EPI Logistician/County Commodity Nurse
<b>TOTAL</b>				<b>25,464,210M</b>							

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	Baseline	Targets	Status	Implementing Agency
Health Policy, Planning and Financing	Enhancement of health care worker to population ratio	1.Mapping of health care worker to population ratio 2.Rationalisation of Health care workers to population	Reduce use of paper resources	5M	County	2020/2021	Ration of health care workers to population	-	21.6/10000	New	PHRM
	Enrolment of population to NHIF	1.Recruitment of NHIF clerks 2. Training of NHIF clerks on NHIF enrolment 3.Enrolment of population into NHIF		12M	County	2020/2021	Proportion of population contributing to NHIF	14%	86%	Continuous	NHIF coordinator
	Improvement of Emergency and disaster preparedness	1.Technical assistance to the emergency disaster team 2. Policy development	Reduce use of paper resource	10M	County		A policy developed for emergency and disaster preparedness	0	1	New	Emergency and disaster preparedness coordinator
	Implementation of County Health Act	1.Monitor implementation of the County Health Act	Reduce use of paper resources	5M			No. County Health Act Review meetings	0	2	New	County M & E coordinator
Health standards and	Improve health	1.Technical assistance to the	Reduce use of paper	4M	County		No of policy brief	0	1	New	Quality Contr

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	Baseline	Targets	Status	Implementing Agency
Quality assurance	quality and standards	emergency disaster team 2. Policy development	resource		y		developed and adopted for improved health quality and standards				ol Coordinator
		1. Conduct support supervisions		8M	County		No. Of support supervision visits done	40	100	Continuous	Director Admin and Planning
		1. Train data collection clerks 2. Develop protocol and data collection tools 3. Carry out survey 4. Data collection, analysis and report writing	Reduced use of paper resource	2M 1M 3M 1M	County	2020/2021	No. Of consumer customer satisfaction/ experience surveys conducted	0	1	New	County Research Officer
Programme gaps identification	Improvement of health quality and standards	Carry out capacity needs assessment	Reduced use of paper resources	2.25 M	County	2020/2021	Capacity assessment reports	-	1	New	Director Admin and Planning
		Review key performance indicators	Reduced use of paper resource	0	County	2020/2021	No. Of KPI covering the major	-	6	New	Director Admin and Planning

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	Baseline	Targets	Status	Implementing Agency
			es				programme areas developed and/or adopted				ng
Health capacity building and training	Skills and competencies enhancement	1.Training of health care workers	Reduced use of paper resources	5M	County	2020/2021	No. Of health personnel trained	130	530	Ongoing	PHRM
		1.Training of health care workers on mental health	Reduced use of paper resources	3M	County	2020/2021	No. Of health workers trained on mental health	0	48	Ongoing	Director of Clinical Medicine
		1.Training of health care workers on IMAM	Reduced use of paper resource	1M	County	2020/2021	No. Of IMAM training conducted	0	2	New	County Nutritionist
		1.Training of health care workers on nutrition HIV	Reduced use of paper resources	1M	County	2020/2021	No. Of Nutrition HIV training conducted	0	2	New	County Nutritionist
		1.Training of health care workers on Nutrition TB	Reduced use of paper resource	1.68M	County	2020/2021	No. Of Nutrition TB training conducted	1	4	Continuous	County Nutritionist
		1. Training of health care workers on	Reduced use of paper resource	1M	County	2020/2021	No. Of MIYCN training health	0	2	New	County Nutritionist

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	Baseline	Targets	Status	Implementing Agency
		MIYCN	es				workers trained				
		1. Conduct B sites OJT	Reduced use of paper resource	1.5M	County	2020/2021	% of TB sites done OJT	80%	80%	Continuous	County TB coordinator
County Health Research and Innovation Programme		1. Allocate funds for medical research	Reduced use of paper resource	5M	County	2020/2021	% funding directed to medical research	0%	0.3%	New	County Epidemiologist
<b>Total</b>				<b>72.43M</b>							

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 County wide	Community and facility based health care services County wide	Establish CHUs	Use of eco-friendly materials	52.2 M	CGK	2020/2021	No. of functional CHUs	307	Ongoing	DPHS	
		CHV selection Induction & training CHVs	Reduced use of paper Online selection	94.3 M	CGK	2020/2021	No. of CHVs offering quality community	4704	Ongoing	DPHS	

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
			n				health services			
		Conduct health education sessions in the community		7.2M	CGK	2020/2021	No. of health education sessions held in the community	48	Ongoing	DPHS
		Conduct stakeholders forums		8.1M	CGK	2020/2021	No. of stakeholders forum held	12	Ongoing	DPHS
		Hold quarterly review meetings in subcounties		1.92M	CGK	2020/2021	No. of quarterly review meetings held in subcounties	48	Ongoing	DPHS
	Hygiene and sanitation	Procurement & delivery of chemicals Spraying of the houses		49M	CGK	2020/2021	No. of houses fumigated/sprayed	33,382	Ongoing	DPHS
				7.2M	CGK	2020/2021	No. of households accessing sanitary facilities	6296	Ongoing	DPHS
	Jigger prevention and control	Prevention and control advocacy Treatment of infested cases		0.6M	CGK	2020/2021	No. of people treated against jigger infestation	90	Ongoing	DPHS
	Cemeteries maintenance	Clearing of overgrown vegetation, Fencing, Provision of	Tree planting and beautification	1.8M	CGK	2020/2021	No. of cemeteries inspected and	20	Ongoing	DPHS



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
		shades and sanitary facilities					maintained			
	Community nutrition program	Conduct sensitization outreaches	Use of eco-friendly materials	2.7M	CGK	2020/2021	No. of outreaches held	4	Ongoing	DPHS
	Community growth monitoring	Sensitization Weighing	Use of eco-friendly materials	36M	CGK	2020/2021	% of under 5 weighed in the community per month	80%	Ongoing	DPHS
Free Primary Health Care	Comprehensive School health program County wide	Deworming of school going children		62M	CGK		No. of school going children dewormed.	60,000	Ongoing	DPHS
		Establishment and training of school health clubs		9M	CGK	2020/2021	No. of school health clubs formed	150	Ongoing	DPHS
		Provision of sanitation facilities	Use of eco-friendly materials	1.5M	CGK	2020/2021	-No. of schools with adequate sanitation facilities	75	Ongoing	DPHS
		Installation of leaky tins in schools	Recycling	1.5	CGK	2020/2021	-No. of schools with leaky tins	75	Ongoing	DPHS
		Capacity building of TOTs & champions on health issues		7M	CGK	2020/2021	No. of teachers, TOTs and champions trained	250	Ongoing	DPHS

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
							on health issues			
		Training of parents program on family matters		5M	CGK	2020/2021	No. of parents trained on family matters program	250	Ongoing	DPHS
Community Nutrition	Child growth monitoring County wide	Sensitization Weighing		3.5M	CGK	2020/2021	% of children weighed	80%	Ongoing	DPHS
		Sensitization Weighing Supplement provision		4M	CGK	2020/2021	% of children wasted	1.5 %	Ongoing	DPHS
		Sensitization, Weighing		3.25 M	CGK	2020/2021	% of children stunted	3.1 %	Ongoing	DPHS
		Sensitization Weighing		3.25 M	CGK	2020/2021	% of underweight children	2.0 %	Ongoing	DPHS
		Sensitization Supplement provision		2.5M	CGK	2020/2021	% of children supplemented	87%	Ongoing	DPHS
		Sensitization Meetings		3.2M	CGK	2020/2021	No. of Launches done	2	Ongoing	DPHS
		Sensitization Meetings Nutrition action days and assessment		5.5M	CGK	2020/2021	No. of nutrition weeks held	1	Ongoing	DPHS
Community Workers Basic	Capacity building on	Training and follow up		19.25 M	CGK	2020/2021	No. of CHVs trained on	726	Ongoing	DPHS

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
Health Service Training	community health issues & NCDs County wide						community health services			
Environmental health and disease Control (Communicable and Non-Communicable)	Medical waste management County wide	Vetting and approval of medical waste collectors		036M	CGK	2020/2021	No. of medical waste collectors vetted, approved and licensed	10	Ongoing	DPHS
		Construction of incinerators	Eco friendly technology (non-burn technology)	45M	CGK	2020/2021	No. of functional incinerators in the community	3	Ongoing	DPHS
		Training of staff on medical waste handling	Incorporate green economy issues in the training	1M	CGK	2020/2021	No. of staff trained on medical waste handling	6	Ongoing	DPHS
	Vaccination of international travellers County wide	Vaccinations		4.4M	CGK	2020/2021	Immuni zation of international travelers	2500	Ongoing	DPHS
	Community and facility	Community based surveillance	Reduce paperwork	1M	CGK	2020/2021	Number of weekly	52	Ongoing	DPHS

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
	based disease surveillance County wide	reports					community based surveillance reports			
		Reporting on disease outbreaks	Reduce paperwork	3M	CGK	2020/2021	Number of community units reporting on disease outbreaks	240	Ongoing	DPHS
		Training HCWs on disease outbreak preparedness and response	Use of eco-friendly materials	1.2M	CGK	2020/2021	Number of HCWs trained on disease outbreak preparedness and response	400	Ongoing	DPHS
		Confirmation of zoonotic diseases	Use of eco-friendly materials	0.5M	CGK	2020/2021	No. of laboratory confirmed Zoonotic diseases	200	Ongoing	DPHS
		Antimicrobial resistance surveillance lab reporting	Use of eco-friendly materials	1M	CGK	2020/2021	Number of antimicrobial resistance surveillance lab reports	200	Ongoing	DPHS
	Surveillance of	Training of RRT	Use of eco-	1.2M	CGK	2020/2021	Number of	480	Ongoing	DPHS

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
	vaccine preventable disease (Measles, AFP &NNT) County wide	members	friendly materials				trained RRT members			
		Conduct screenings	Use of eco-friendly materials	1.5M	CGK	2020/2021	Number of screened cases of measles and other outbreaks	400	Ongoing	DPHS
		Conduct screenings	Use of eco-friendly materials	2M	CGK	2020/2021	Number of AFP cases screened	120	Ongoing	DPHS
	Preparedness and disease response County wide	Hold CERRT review meetings	Reduce paperwork	1.7M	CGK	2020/2021	Number of CERRT review meetings	4	Ongoing	DPHS
		Formation of rapid response teams		5M	CGK	2020/2021	Number of Rapid response teams formed	200	Ongoing	DPHS
		Hold surveillance stakeholders meetings	Reduce paperwork	1M	CGK	2020/2021	No. of surveillance stakeholders meetings held	2	Ongoing	DPHS
Menstrual hygiene management	Quality menstrual hygiene management	Training of officers on quality MHM		3M	CGK	2020/2021	No. of officers offering quality MHM	12	Ongoing	DPHS

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
	ment County wide						services			
		Provision of quality menstrual services		18M	CGK	2020/2021	No. of persons accessing quality menstrual services	3500	Ongoing	DPHS
		Commemoration of National health days		14M	CGK	2020/2021	No. of National health days commemorated	8	Ongoing	DPHS
		Hold stakeholders forums		1.5M	CGK	2020/2021	No. of stakeholders forum held	4	Ongoing	DPHS
		Hold quarterly review meetings		2.88M	CGK	2020/2021	Quarterly review meetings held.	36	Ongoing	DPHS
		Trainings of menstrual champions		14.4M	CGK	2020/2021	No. of champions trained.	24	Ongoing	DPHS
		Training of health clubs on MHM		9M	CGK	2020/2021	No. of Health clubs trained on MHM	48	Ongoing	DPHS
		Provision of WASH facilities		28.18M	CGK	2020/2021	No of WASH facilities provided	6296	Ongoing	DPHS
Community led total sanitation (CLTS)	Improve ment of latrine coverage County	Awareness creation Construction Follow up Awareness creation	Use of eco-friendly technology	42M	CGK	2020/2021	No. of new latrines constructed	6296	Ongoing	DPHS
				0.32	CGK	2020/	No. of triggere	180	Ong	DPHS

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
	wide Community CLTS - (ODF) County wide	Triggering Construction Follow up Construction of public sanitary facilities along major highways		M		2021	d, claimed and certified ODF		oing	
				2.5M	CGK	2020/2021	Construction of public sanitary facilities along major highways	1	Ongoing	DPHS
Legal and standards compliance	Compliance to public health laws and regulations County wide	Sensitization Training of prosecutors and staff Prosecution		2.1M	CGK	2020/2021	No. of prosecutors and staff trained	3	Ongoing	DPHS
				0.36M	CGK	2020/2021	No. of cases prosecuted	12	Ongoing	DPHS
Food and water quality control services	Food and water borne diseases control County wide	Sampling, testing and analysis Certification of food plant and eateries		2.4M	CGK	2020/2021	No. of Samples taken to track safety	192	Ongoing	DPHS
				5M	CGK	2020/2021	No. of Certification of food plant and eateries done	10,000	Ongoing	DPHS
		Vaccination and certification of food handlers Establishment and equipping of a food laboratory		63M	CGK	2020/2021	No. of vaccination and certification of food handlers done	18000	Ongoing	DPHS
				10M	CGK	2020/2021	Establishment of food	1	Ongoing	DPHS

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
							laboratory			
Community empowerment through behaviour change, health education, ACSM, SBCC	Improve ment of IEC materials accessibility County wide	Dissemination of IEC materials		3.5M	CGK	2020/2021	Number of messages designed and disseminated	10	Ongoing	DPHS
		Hold stakeholders meetings		5M	CGK	2020/2021	Number of stakeholders meeting held	48	Ongoing	DPHS
	Drugs and substance abuse control County wide	Hold Barazas		0.5M	CGK	2020/2021	Number of Barazas held	720	Ongoing	DPHS
		Hold SBCC forums		0.5M	CGK	2020/2021	Number of SBCC forum held	60	Ongoing	DPHS
	Enhance ment of ACSM County wide	RRI on alcohol		0.5M	CGK	2020/2021	No of RRI on alcohol	12	Ongoing	DPHS
		Conduct awareness campaigns		1M	CGK	2020/2021	Number of awareness campaigns conducted	6	Ongoing	DPHS
	NCD control County wide	Advocacy through policy makers and opinion leaders		0.7M	CGK	2020/2021	Advocacy through policy makers and opinion leaders	3	Ongoing	DPHS
		Hold school sessions		0.6M	CGK	2020/	Number	200	Ongoing	DPHS
	Maternal child health County wide									
School health education County wide										



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
						2021	of Schools sessions held	0	oing	
		Hold stakeholders meetings		0.5M	CGK	2020/2021	Number of Have stakeholders meetings held	4	Ong oing	DPHS
		Hold mass media sessions								
		Organize school sessions on ACSM		0.3M	CGK	2020/2021	Number of mass media sessions held	24	Ong oing	DPHS
		Hold baraza, political and Religious groups sessions		0.3M	CGK	2020/2021	Number school sessions on ACSM organized	120	Ong oing	DPHS
				0.25 M	CGK	2020/2021	Number of baraza, political and Religious groups sessions held	72	Ong oing	DPHS
		Mark world health Days		1M	CGK	2020/2021	Number of days marked and celebrated.	26	Ong oing	DPHS
		Awareness creation to reduce prevalence of NCD through health education		0.5M	CGK	2020/2021	Number of Health education sessions held in schools	144	Ong oing	DPHS

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
		sessions in schools Conduct screening outreaches for NCD		0.5M	CGK	2020/2021	Number of outreaches for Screening for NCD conducted	144	Ongoing	DPHS
		Formulate RRI's on maternal child health Sensitization of CHUs		0.5M	CGK	2020/2021	Number facility RRI on maternal health	160	Ongoing	DPHS
		Conduct immunization outreaches		0.5M	CGK	2020/2021	Number of CHUs sensitized on maternal child health	250	Ongoing	DPHS
				1M	CGK	2020/2021	Number immunization outreaches conducted	1440	Ongoing	DPHS
		Reach schools with health messages		3M	CGK	2020/2021	Number of schools reached with health messages	1500	Ongoing	DPHS
HIV Prevention	HIV Prevention County wide	Outreaches( moonlight, high learning institutions, workplaces)	waste management	1.5 M	Implementing partners	2020/2021	Number of outreaches	96	48	DPHS

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
		Trainings (art guidelines, emtct, HMIS)	Environmental friendly training materials	5 M	IP/CGK	Quarterly	Number of trainings	12	2	DPHS
		Targeted Support supervision( All facilities providing HIV services)	Well maintained vehicles	2.4M	IP/CGK	Quarterly	Number of supervisions	96	48	DPHS
		Road shows targeting adolescent and young people	Moderate noise emissions	2M	IP/CGK	Biannual	Number of road shows	2	1	DPHS
TB Control	TB Control County Wide	Active case finding at facility and community level	waste management	1.5 M	IP/CGK	Monthly	Number of people diagnosed with TB	12	Ongoing	DPHS
	County Wide	Targeted support supervision	Well maintained vehicles	2.4M	IP/CGK	Quarterly	Number of supervisions	96	48	DPHS
		Trainings (TB diagnosis and treatment)	Environmental friendly training materials	5M	IP/CGK	Quarterly	Number of trainings done	12	2	DPHS
		Targeted Outreaches	Environmental friendly training materials	1.5M	IP/CGK	Quarterly	Number of outreaches done	96	48	DPHS
Malaria Control	Malaria Control County	Trainings (malaria case management)	Environmental friendly training material	5M	IP/CGK	Quarterly	Number of trainings done	12	2	DPHS

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
	wide	)	s							
	County wide	Targeted support supervision	Well maintained vehicles	2.4M	IP/CGK	Quarterly	Number of supervisions	96	48	DPHS
		<b>TOTAL</b>	<b>728.02M</b>							

### Cross-Sectoral Implementation Considerations

Programme name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergy	Adverse impact	
<b>Administration Services</b>	Public Works, Finance, County Public Service Board, Environment, County Procurement, County planning & Public Service, County Assembly	<ul style="list-style-type: none"> <li>- Implementation of infrastructural development</li> <li>- Recruitment of HRH</li> <li>- Procurement of Commodities</li> <li>- Policy formulation</li> <li>- Healthcare waste management</li> </ul>	<ul style="list-style-type: none"> <li>- Bureaucracy</li> <li>- Delays in cash flow</li> </ul>	<ul style="list-style-type: none"> <li>- Unity in planning together</li> <li>- Consultation before implementation of projects</li> </ul>
<b>Personnel services</b>	Finance, County Human Resource, County Public Service Board, County planning & Public Service, County Assembly	<ul style="list-style-type: none"> <li>- Recruitment of HRH</li> <li>- Payment of salaries and wages</li> </ul>	<ul style="list-style-type: none"> <li>- Delays in cash flow</li> <li>- Delay in recruitments</li> </ul>	<ul style="list-style-type: none"> <li>- Unity in planning together</li> <li>- Consultation before implementation of projects</li> </ul>
<b>Finance Services</b>	Finance, County Human Resource, County Public Service Board, County planning & Public	<ul style="list-style-type: none"> <li>- Commodity procurement</li> <li>- Approvals</li> <li>- Recruitment of HRH</li> <li>- Payment of</li> </ul>	<ul style="list-style-type: none"> <li>- Delays in cash flow</li> <li>- Delay in recruitments</li> </ul>	<ul style="list-style-type: none"> <li>- Unity in planning together</li> <li>- Consultation before implementation of projects</li> </ul>

Programme name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergy	Adverse impact	
	Service, County Assembly	salaries and wages		
<b>Reproductive Health</b>	Finance  Public service  Legislature  Environment	- Provision of funds to facilitate - Service provision - Provision of human resource - Legislation on Reproductive Health issues - Medical waste management	- Delays in funding would cause erratic supplies - Inadequate staffing would lead to low coverage - Lack of legislation would hinder service delivery - Poor handling of medical waste is hazardous to the environment	- Inter-sectoral collaboration - Consultation during planning
<b>Preventive Health Services</b>	Health and Water, Energy, Environment and Natural resources	- Water quality control - Solid waste management - Liquid waste management	- Duplication of roles - Delays in implementation	- Policy to set out mandate as far as water quality control, solid and liquid waste management is concerned
	Health and Administration and Public Service	- Awareness creation and establishment of CHUs through public barazas	Delays in implementation	- Establish Prevention and programmes within the county
		- Liquor inspection and alcohol abuse prevention	Conflict of interest	- Collaboration in liquor licensing committees
	Health and agriculture	- Nutrition improvement	Delays in implementation	- Collaboration and joint planning for nutrition improvement programs
	Health and religious organizations	- Health promotion and awareness creation	Delays in implementation Conflict of interest	- Collaboration in health education and promotion program
	Health and education	School health program	Conflict of interest	- Collaboration in health service delivery among school going children and the youth - Vitamin A supplementation, deworming and growth monitoring
	Health and Agriculture, Livestock and Fisheries	- Animal food quality control - Map out disease zones - Vaccination and treatment of livestock with	- Duplication of food quality control - Humans developing resistance to antibiotic - Human/animal disease transmission	- Establishment of an interdepartmental Committee - Establishment of technical working group

Programme name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergy	Adverse impact	
		antibiotics (antimicrobial resistance) Zoonotic disease surveillance		
	Education	-Create awareness on HIV prevention in learning institution	-Education policy against information of condom use	-Policy to set out mandate to give as far as information on condom use is concerned to school children
	Religious sector	-Forum of information sharing on HIV prevention	- religious view on discussion on HIV to the congregations	-stakeholder's forums to sensitize religious leaders
	Other Implementing partners	-Financial support	-partner dependency	-include activities in the CIDP for funding to avoid crisis when there is no support
<b>Health Policy, Planning and Financing</b>	Finance department Legislature	-Lobbying will increase the allocation to the department.  -Anchoring the financial flow in the department on the county laws will strengthen implementation and enhance political goodwill.	-Delayed funds disbursement will affect service delivery.  -Weak political will affect the amount of resources and sustainability too.	-Early planning and engagement forums to create awareness  -Strengthen collaborations through stake holder analysis.  -Engage other implementers to lobby for more resources.  -Enhance accountability mechanisms
-Health standards and Quality assurance  -Programme gaps identification	County assembly Legislature	-Implementation of the county health act will enhance leadership, governance and finance management	-weak implementation will directly affect the service delivery	-Strengthen the stakeholder collaborations e.g. enhance stake holder analysis  -Formation of quality TWG to track the implementation.  -Establish quality working teams at all levels.
-Health capacity building and training	-Human resource  -County public service board	-Needs assessment will identify the gaps in terms of gaps available and gaps required.  -Motivated HR	-Inequity in terms of gaps availability and distribution	-Strengthen stakeholder involvement  -Needs assessment to establish the available and required skills
	-Human	-HR with the	-Weak service delivery	-Develop a HR training

Programme name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergy	Adverse impact	
	resource  -County public service board	required skills.  -Enhanced service delivery  --Acceptable Human resources ratio	system  -Inequity in distribution of available skills  - High turnover of staff	plan  -Enhance the PAS
<b>Curative Health Services</b>  -Improve child survival  -Provide PWD friendly services  -Improved mental health services/Alcohol and Substance abuse rehabilitation	Ministry of Roads and transport	Facilitate upgrading of access roads to health facilities	Lack of collaboration	Multi sector approach in prioritizing upgrading of access roads
	Agriculture	Food security	Delay due to conflicting priorities	Joint planning on food security and school feeding programs
	Education	School feeding programs		
	Public works	Designing of the infrastructures Capacity building	Delay due to conflicting priorities	Joint planning in infrastructural design and capacity building
National council for PWDs				
Ministry of interior and National coordination.  NACADA	Awareness creation and rehabilitation services for drug and substance abusers  - Establishment of drop in centres (DICE) in every sub county	Conflicting priorities	Joint planning	
Pharmaceutical Services	Transport Environment Finance Public service and Admin Water Energy and Natural Recourses	Proper waste disposal and a management.  Allocation of recourses  Provision for amenities  Accessibility to the facilities	Delayed disbursements of recourses  Low allocation to the departments	-interdepartmental engagement in key decision making processes.  -development of policy on revenue disbursements

### 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, libraries and other culture and social infrastructure.



## Strategic priorities for the sector

Development need	Priority	Strategy
<b>Administrative services</b>	<ul style="list-style-type: none"> <li>- Establish policy and legal frameworks for department operations</li> <li>- Improve departmental performance and enhance service delivery to the public.</li> </ul>	<ul style="list-style-type: none"> <li>- Develop VTC bill, scheme of service for VTC instructors and BOG policy</li> <li>- Develop ECDE school feeding bill, scheme of service for ECDE teachers and ECDE bill</li> <li>- Establish gender and culture policy</li> <li>- Develop a sector plan.</li> <li>- Strictly and effectively perform recurrent administrative services such as remuneration of staff, office maintenance, performance contracting and appraisal, motor vehicle maintenance, publicity, hospitality, communication, benchmarking, monitoring, team building, music, drama cultural festivals and sports and collaboration with partners</li> <li>- Bench marking and team building</li> </ul>
<b>Vocational training center's development</b>	<ul style="list-style-type: none"> <li>- Increase access to vocation training</li> <li>- Improve quality of training in Vocational Training centres</li> <li>- Integrate ICT into training</li> <li>- Increase the number of jua kali artisans who are certified by National Industrial Training Authority (NITA) and other accredited examining bodies</li> <li>- Improve funding in vocational training centres</li> </ul>	<ul style="list-style-type: none"> <li>- Construction and establishment of new vocational centres</li> <li>- Renovation and refurbishment of existing physical infrastructure in VETCs</li> <li>- Recruit additional VET instructors</li> <li>- Introduce new courses like driving, culvert making, accounting, supply chain, human resource management, project planning and management and secretarial studies among others to diversify courses offered in vocational centres to match with market demand.</li> <li>- Provide modern training tools and equipment</li> <li>- Transfer county old vehicles to YPs</li> <li>- Develop a curriculum for short courses</li> <li>- Subsidize youth polytechnic training fee</li> <li>- Establish motor vehicle repair centres and garages in vocational centres</li> <li>- Internet connectivity to all vocational training centres</li> <li>- Procure computers for VETs</li> <li>- Construct computer labs</li> <li>- Mobilize jua kali artisan for short courses that lead to certification</li> <li>- Introduce production units/ IGAs to generate extra income for vocational training.</li> </ul>
<b>Early Childhood Development Education (ECDE)</b>	<ul style="list-style-type: none"> <li>- Child Care and feeding programme</li> <li>- Increase access to Early Childhood Development Education (ECDE)</li> <li>- Recruitment of more ECDE</li> </ul>	<ul style="list-style-type: none"> <li>- Enhance ECDE feeding programme to cover children up to age nine.</li> <li>- Construct new ECDE centres and refurbish/renovate existing ones</li> <li>- Recruit more ECDE teachers</li> <li>- Provide play and teaching and learning materials and teaching aids to ECDE children</li> <li>- In serving ECDE teachers on competence based curriculum</li> </ul>

Development need	Priority	Strategy
	teachers	
<b>Social services</b>	To enhance the social welfare for the vulnerable and the needy people of Kiambu	-Timely allocation of bursary funds and proper identification of the needy and vulnerable cases - Gather data for persons with disability - Develop policies and bills in line with social services
<b>Gender, Culture</b>	Establish legal framework for gender, culture and disability mainstreaming	- Develop policies and bills in line with gender and culture - Increase funding for the sub sector - Developing flagship projects - Construct and equip libraries and social halls - Organize workshops and exhibitions for artist - Rehabilitation of street children - Construct and equip a GBV center

## Capital and Non-Capital Projects

### A. Capital Projects

1. Proposed construction of 2NO classrooms Ondiri ECDE center in Kikuyu ward
2. Proposed construction of 2NO classrooms and Kinoo Primary ECDE center in Kinoo ward
3. Proposed construction of 2NO workshops and ablution block at Muchatha VTC in Muchatha ward
4. Proposed construction of a Social Hall at Gikambura market in Karai ward
5. Proposed construction of a Social Hall at Kahawa Sukari in Kahawa Sukari ward
6. Proposed construction of a Historical monument at Kirangari in Nyathuna ward
7. Proposed construction of a GBV rescue Center at Ruiru in Biashara ward.
8. Proposed construction of 2No classrooms at Kisiwa primary ECD in Thika township ward.
9. Proposed construction of a standard toilet block at Powerline ECD Ngoliba ward.
10. Proposed construction of 2No classrooms and a standard toilet block at Joska ECD in Kalimoni ward.
11. Proposed construction of 2 workshops with a strongroom, an office and a standard toilet block at Mwihoko VTC in Mwihoko ward.
12. Proposed construction of a standard toilet block at Gitothua primary ECD in Gitothua ward.
13. Proposed construction of a standard toilet block at Gatitu primary ECD in Githiga ward.
14. Proposed construction of an eatery/cafeteria at Kiambu community in Kiambu township ward.
15. Proposed construction of a perimeter wall, a gate and a toilet block at the Kiambu community hall premises in Kiambu township ward.
16. Proposed refurbishment of Thirime ECD in Thirime primary school in Kikuyu ward.

17. Proposed refurbishment of Rungiri ECD in Rungiri primary school in Gitaru ward.
18. Proposed ECDE standards project at Kariua ECDE centre
19. Proposed construction of a vocational centre in cianda ward.
20. Proposed construction of ECDE classes at mutuya in Mwihoko ward.
21. Proposed construction of thogoto polytechnic in kikuyu ward.
22. Proposed construction of an ECDE class at Thirime primary school in kikuyu ward.
23. Proposed construction of ECDE classes in chief wandie, Gicoco kirianguni and Riabai primary in raibai.
24. Proposed construction of an ECDE at matopeni primary school in biashara ward
25. Proposed construction of an ECDE school at nyamuthanga area in Kamburu
26. Proposed construction of salama ECDE centre at kalimoni.
27. Renovation of classes and construction of a toilet block at Ngecha primary, kabuki primary, mahinga primary, St. Pauls primary in Ngecha Tigoni.
28. Renovation of classes and construction of a toilet block at Ngecha vocational training centre in Ngecha Tigoni.
29. Proposed construction of an ECDE class and a toilet at mwalimu farm Gatongora.
30. Proposed construction of an ECDE class and a toilet at mutonya in gatongora.
31. Proposed construction of a village polytechnic at wendani primary school in Kahawa wendani.
32. Proposed construction of ECDE class at wendani primary school
33. Proposed construction of sports ground at wendani primary school.
34. Proposed construction of two classes at thome primary
35. Proposed construction of two classes at munyaka primary.
36. Proposed construction of two ECDE classes in kinoo.
37. Proposed construction of a class at sigona polytechnic
38. Proposed construction of ECDE class at mumbu-ini Nursery school.
39. Fencing of Rwanderi nursery school in karai
40. Renovation of ECDE classes at kangaita, Kamwangi and kanjuku in chania
41. Proposed construction of an ECDE Classes in Bibirioni
42. Proposed construction of ECDE classes in Murera
43. Proposed construction of ECDE classes at Gitothua primary school
44. Proposed construction of ECDE classes in Githobokono.
45. Proposed construction of ECDE classes in kijabi.
46. Proposed construction of ECDE classes at Thindigua primary
47. Proposed construction of ECDE classes at ndiguini.
48. Proposed construction of ECDE classes at gathugu
49. Proposed construction of ECDE classes at karembu nursery school
50. Proposed construction of ECDE classes at Ndumberi
51. Proposed construction of ECDE latrines mugiko primary classes.
52. Proposed construction of ECDE classes and latrines muthaini primary classes.
53. Proposed construction of ECDE toilet at machiri
54. Proposed Construction of a polytechnic at witeithie
55. Proposed Construction of a polytechnic at Murera
56. Proposed Construction of a polytechnic at Ndeiya
57. Proposed Construction of a polytechnic at magogoni

58. Proposed Construction of a polytechnic at Githurai kiuu
59. Proposed Construction of a polytechnic at juja
60. Expansion of ECDE at Uthiru primary
61. Construction of chau nursery school in Kiamwangi
62. Renovation of gathage VTC

NB. Other wards proposed for projects by the department.

1. Ikinu ward.
2. Ngewa ward.
3. Nyathuna ward.
4. Lari/Kirenga ward.
5. Gatongóra ward.
6. Mwiki ward.
7. Kahawa Sukari ward.

## **B. Non- Capital Projects**

1. Child care and feeding Programme
2. Quality Assurance
3. Recruitment of ECDE teachers
4. Co-curricular activities
5. Instructional materials
6. Benchmarking and team building
7. Department Bills and policy making
8. Capacity building of staff
9. Recruitment of instructors
10. Exhibitions and trade shows
11. Bursary
12. Promotion of cultural heritage and creative arts
13. gender and disability mainstreaming and empowerment
14. Enhance of social welfare
15. Social welfare programmes
16. Diversification of vocational training
17. Collaboration with partners
18. Certification of jua kali artisans.

**Table 58: Education, Culture, Gender & Social Services Capital Projects 2019/20 FY**

Programme Name General 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
Administrative services	Office equipment and furniture	Purchase of office equipment and furniture	Waste management	10.5M	C.G.K	2020-2021	No of office Equipment and furniture purchased and maintained	1	Planning stage	Directorate of education
	Vehicles purchase	Purchasing, fuelling and maintaining of vehicles	Proper management through servicing	25M	C.G.K	2020-2021	No of vehicles purchased, fueled and maintained	3	Planning stage	Directorate of education
<b>Totals</b>				<b>35.5M</b>						
Programme Name: Early Child Development Education(ECDE)										
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
ECDE Infrastructure Development	ECDE Centers and ablution blocks(COUNTY WIDE)	Construction, renovation and refurbishment of ECDE classrooms and ablution blocks	Production of bio gas	35M	CGK	2020-2021	No. of ECDE centers and ablution blocks constructed	10	Planning stage	Directorate of ECDE
	ECDE Centers and ablution blocks(COUNTY WIDE)	Construction, renovation and refurbishment of ECDE classrooms and ablution blocks	Production of bio gas Roof water harvesting	102.1M	CGK	2020-2021	No. of EDE centres and ablution blocks constructed and renovated	31		Directorate of ECDE
	Rwanderi nursery school Karai ward	Fencing		4M	CGK	2020-2021	No of nursery school fenced	1		Directorate of ECDE
	Construction of sports ground at	Construction of		4M	CGK		No of sports	1		Directorate of ECDE

	wendani Primary school	sports ground					ground constructed			
<b>TOTALS</b>				<b>145.1M</b>						
<b>Programme Name: Vocational Education and Training</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Vocational training centers development	Vocational Training Centers, (Countywide)	Construction, of new VTCs and ablution blocks	Installations of solar energy and production of bio gas	20M	CGK	2020-2021	No of VTCs and ablution blocks constructed	5	Planning stage	Directorate of VTC
		Construction of VTCs		48.8M	CGK	2020-2021	No of VTCs constructed	12		
		Renovation and refurbishment of existing VTCs	Waste management and proper sewer system	14M	CGK	2020-2021	No of existing VTCs renovated and refurbished	7	Planning stage	Directorate of VTC
		Construction of Motor vehicle repair and service center in VTCs	Waste management	4M	CGK	2020-2021	No of motor vehicle repair and service center constructed	1	Planning stage	Directorate of VTC
		Construction and equipping of centers of excellence	Waste management and safety precaution	30M	CGK	2020-2021	No of center of excellence constructed and equipped	3	Planning stage	Directorate of VTC
		Construction of ablution blocks in VTCs	Production of biogas	5.2M	CGK	2020-2021	No of ablution blocks constructed in the VTCs	8	Planning stage	Directorate of VTC
		Construction and equipping of computer lab	Installation of solar system	13M	CGK	2020-2021	No of computer lab constructed	13	Planning stage	Directorate of VTC
		Modern tools and equipment	Procurement, delivery and distribution of modern tools and	Purchase of eco friendly equipment	25M	CGK	2020-2021	Percentage equipment	100	Planning

		equipment								
<b>TOTAL</b>				<b>160M</b>						
<b>Programme Name: Gender and Culture</b>										
<b>Sub Program me</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
	Cultural and creative industry promotion	Construction, refurbishment, renovation of halls of kiambu community, libraries, museum and ablution blocks. Conservation and management of heritage	<b>Waste management</b>	66M	CGK	2019 - 2020	No of completed infrastructural projects	10	Planning stage	Directorate of Gender, culture and social services
<b>TOTAL</b>				<b>66M</b>						
<b>Programme Name: Social Services</b>										
<b>Sub Program me</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
	Infrastructure	Establishment of homes for the elderly and rehabilitation centers	Eco friendly infrastructure	65M	CGK	2020 - 2021	No of completed infrastructural projects	10	Planning stage	Directorate of social services
		Construction, of halls.	Eco friendly hall	10M	CGK	2020 - 2021	No. of completed halls	3	Planning stages	Director of Social Services
<b>TOTALS</b>				<b>75M</b>						

**Table 59: Education, Culture, Gender & Social Services Non-Capital Projects 2020/2021 FY**

Programme Name: Administration Services										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Economy considerati on	Estim ated cost (Ksh.)	Sou rce of fun ds	Ti me fra me	Perform ance indicato rs	Targ ets	status	Implemen ting Agency
Personnel services	Staff remuneration	Remuneration of staff, allowances and statutory deductions paid	Eco friendly working environment /waste management	648M	CGK	2020-2021	No of staff remunerated, allowances paid and statutory deductions paid.	1660	Ongoing	All directorates
Administration services	Project monitoring	Institutions monitored and benchmarked	Provision of eco friendly services	15M	CGK	2020-2021	No of institutions and projects monitored, benchmarkings and meetings attended.	20	Planning	All directorates
	Team building	Team building activities held	Advocacy on eco friendly environment	2M	C.G.K	2020-2021	No. of team building activities held	1	Planning	All directorates
	Performance contract and appraisal	Staff under performance contract	Safe, clean and conducive working environment	3M	C.G.K	2020-2021	No. staff under performance contract	1635	Planning	All directorates
	Exhibitions and Media shows	Hold exhibitions, media shows and distribute posters	Improvised eco friendly paperless projects and displays	7.2M	C.G.K	2020-2021	No of exhibitions and media shows done and posters and distributed	5	Planning	All directorates
	Hospitality	Hospitality maintained	Use of paperless equipments	1.5M	C.G.K	2020-2021	No of staff receiving hospitality services	%	Planning	All directorates



Institutional activities	Music, drama, sports and cultural activities	1.Enhanced co-curricular activities	Use of locally available materials to make costumes and instruments	5M		2020-2021	No of music ,drama cultural and sporting activities	4	Planning	All directorates
Customer services	Increased customer satisfaction	Customer feedback	Encourage paperless feedback	0.5M		2020-2021	No of service charter developed	1	Planning	All directorates
<b>TOTALS</b>				<b>682.2M</b>						
<b>Programme Name: Early Child Development Education (ECDE)</b>										
Sub Programme	Project name Location (Ward/Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Child care and feeding Programme	Feeding Programme	Improve developmental health, learning and psychosocial wellbeing of ECDE going children	Use of bio gas	86M	CGK	2020-2021	No. of ECDE children benefitting from Nutrition programme.	34,000	Ongoing	Directorate of ECDE
Quality Assurance and standards	Quality assurance	Improve Quality of early childhood education.	Advocacy on eco friendly activities	1M	CGK	2020-2021	Quality education in ECDE centers	124	Ongoing	Directorate of ECDE
Teacher training and curriculum development	ECDE teachers recruitment	Recruitment, Induction and Deployment	Orientation eco friendly practices	30M	CGK	2020-2021	No of ECDE teachers recruited	4515	Ongoing	Directorate of ECDE
	Instructional materials	Procurement, Delivery of the materials	Campaign and emphasis on eco friendly packaging	10M	CGK	2020-2021	No of ECDE centers instructed with materials	515	Only	Directorate of ECDE
	ECDE Teachers promoted	Promotion of ECDE teachers	Appraisal and reward on eco friendly sensitive teachers	3M	CGK	2020-2021	No of ECDE teacher promoted	200	New	Directorate of ECDE
Legal and policy framework	ECDE Bills and policy making	Provide policy guidelines	Emphasis on eco friendly	2M	CGK	2018-2021	No of policies, bills and	1	Ongoing	Directorate of ECDE

k.		for appointment and operations	practices			9	regulations developed			
<b>TOTALS</b>				<b>132M</b>						
<b>Programme Name: Vocational, Education and Training (Y/P Education ECDE)</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Vocational, Education and Training(Y/P)	Recruitment of instructors	Recruitment, Induction and Deployment	Campaign on eco friendly activities	20M	CGK	2020-2021	No of instructors recruited	40	New	VTC Directorate
	Accreditation and introduction of new courses in VTCs	Application assessment and registration	Encourage paperless registration	4M	CGK	2020-2021	No of VTCs registered and licensed for new courses.		New	VTC Directorate
Monitoring and evaluation	Quality and standards	Quality assurance visits to VTCs	Promote eco friendly activities	2M	CGK	2020-2021	No of Quality assurance reports	15	New	VTC Directorate
Partnerships	Collaboration with industry partners	Aligning of curriculum to industry needs	Waste management programs by stakeholders	0.5M	CGK	2020-2021	Reports made	1	New	VTC Directorate
Certification	Certification of jua-kali artisans	Presentation of jua-kali artisan to NITA and KNEC examiners	Acknowledgment of jua-kali artisans advocating for eco friendly products	1.5M	CGK	2020-2021	No of Jua kali artisan certified	1200	New	VTC Directorate
Legal framework	VTC bill and policy	Development of VTC policy	Inclusion of eco friendly clauses	2M	CGK	2020-2021	Policy	1	New	VTC Directorate
<b>Totals</b>				<b>30 M</b>						
<b>Programme name: Gender, Culture and Social Services</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>

Gender and Culture	Gender and Disability	Mainstreaming and Economic empowerment.	Train the PWDs on waste management programs	1M	CGK	2020-20219	No of women, youth and PWDs groups capacity built	300	Ongoing	Directorate of Gender, Culture
	Street families	Rehabilitation of street families	Proper housing programs	3M	CGK	2020-2021	No of street families rehabilitated	50	Ongoing	Directorate of Gender, Culture
	Cultural development	Upcoming artists mentorship	Advocacy for eco friendly livelihood through their compositions	1M	CGK	2020-2021	No of youth trained	60	Ongoing	Directorate of Gender, Culture
	Kenyan music and dance	Participation in Kenyan music and cultural festivals and UNESCO National Celebrations	Initiate programs advocating for environment management	1M	CGK	2020-2021	No of upcoming artist mentored	1	Ongoing	Directorate of Gender, Culture
	Cultural and Heritage	Conservation and heritage management sensitization	Champaign on preservation of cultural sites	5M	CGK	2020-2021	No of sensitization programs held	1	New	Directorate of Gender, Culture
	Heritage sites	Rehabilitation of heritage sites	Ensure use of eco friendly construction materials and lighting	1M	CGK	2020-2021	No of cultural and heritage sites rehabilitated	2	New	Directorate of Gender, Culture
	Gender Based Violence	Prevention response and management	Advocacy on environment management to the families  Creating source of income	1M	CGK	2020-2021	No of multi-stakeholders technical working groups formed,  No of sensitizat	2	Ongoing	Directorate of Gender, Culture

							ion forums held			
	Gender Based Violence Sensitization of community leaders and other stakeholders	Capacity building	Organizing seminars and workshops on environment management	2M	CGK	2020-2021	No, of capacity building meetings held	2	Ongoing	Directorate of Gender, Culture
Establish legal framework	PWD bill/ culture bill	Drafting PWD bill/culture bill	Provision of friendly physical structures that ecosystem standards	600000	CGK	2020-2021	No, of bill drafted	1	New	Directorate of Gender, Culture
	Cultural exchange program	Procurement of transport services and accommodation services for the exchange program	Purchase of vehicles which meets environment policies	5M	CGK	2020-2021	No of programs held no of officers participating	3	Ongoing	Directorate of Gender, Culture
<b>Total</b>				<b>20.6M</b>						
<b>Programme name: Social Services</b>										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Social Services	Community Development	Provision of assistive devices, sanitary wear, blankets and food stuff	Introduction of proper waste disposal materials	5M	CGK	2020-2021	No of assistive devices issued	100	Ongoing	Directorate of social services
	International Day of Old persons	Celebrations, awareness on tailor made health programs for old persons	Policies which encourage the environment management	3M	CGK	2020-2021	No of old persons reached	1,200	Ongoing	Directorate of Social services
	International Day	Empower	Showcase projects that	5M	CGK	2020-	Marking internati	0	Ongoing	Directorate of Social

	for PWDs	ment	promote eco friendly livelihood		K	2021	onal day of women		ng	services
	Grant/Bursary/scholarship Fund	Increased access and retention of learners among the needy and vulnerable groups	Increase the funds towards environment programs	200M	CGK	2020-2021	No, of the learners benefiting	45600	Ongoing	Directorate of Social services
	Capacity building for PWDs	Empowerment of PWDs	Support programs and projects promoting provision of eco-friendly services and products.	1M	CGK	2020-2021	No. of PWD groups empowered	1	Ongoing	Directorate of Social services
<b>Totals</b>				<b>214M</b>						

### 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
Ministry of Labour and Social protection	Comply with the National Social Protection Policy	Collaboration, partnership and support
Ministry of Culture and National Heritage	Promote Culture and Heritage	Be updated on policy development and culture and support
Ministry of Public Service, youth and Gender Affairs	Updated policies	Collaboration and partnership
National Council of Persons with Disabilities	Policy implementations in line with Disabilities	Technical and other support
National museums of Kenya/UNESCO	Cooperation	Technical support

### 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 social economic empowerment will be promoted and cultural heritage conservation and management will be advanced.

### Cross-Sectorial Impacts

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 Government
Development of Early Childhood education	Monitoring and evaluation, school Management and curriculum development	National government	Delay of materials and services, and poor management	Improve communication channels
Gender Culture	Gender	Synergies put national Government and NGOs	Lack of gender equality and inclusion Gross under funding	Establishment of a legal framework on Gender Equality
Culture	Culture and creative arts	National Government Cultural practitioners Parastatals Artists	Lack of spaces for the practitioners and artists Gross under funding	Establishments of legal framework on culture and creative arts
Social services	Social services	National Government	Duplication of activities Gross under funding	Increased funding and develop clear guidelines on undertakings

### 3.2.10 Youth Affairs, Sports, ICT 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, entrepreneurship and funding through county Jijenge fund.

#### **Sports**

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

#### **Communication**

Enhancing public communication and sensitization of county projects

#### **ICT**

To offer the highest attainable standards of ICT in order to improve service delivery in the county.

## Strategic priorities of the sector

Development need	Priorities	Strategy
Promotion of sports	<p>Sports facilities management and upgrading</p> <p>Sports development</p>	<p>Management, Construction and rehabilitation of sporting grounds and stadiums.</p> <p>Training and funding of county teams.</p> <p>Establishment of county sports academy in all sub counties.</p> <p>Formulation of a sports management legislative policy to govern sporting activities in the County</p> <p>Identification and nurturing of sporting talent in the county</p>
Youth Affairs	Job creation for the youths	<p>Create a conducive environment for growth and development of small and medium enterprise sector such as key artisans in mechanics and other Jua Kali operatives in catering and food industries among others.</p> <p>Create a new brand of entrepreneurs to undertake activities such as road construction, repair and maintenance, water drilling and distribution systems,</p> <p>Involve youth in training of cottage industries and marketing of cottage industries products</p> <p>Involvement of youths in cleaning and providing sanitary services in key towns, markets and other private and county owned facilities.</p> <p>Financially empowering youth, women, people living with disabilities and men through sustainable and accessible revolving funds.</p>
Communication	Improvement of County and public communication	Enhancing public awareness and improved participation on county projects
ICT infrastructure	<p>- HQ offices and sub counties offices</p> <p>- Management information system</p>	<p>- Data cabling, data centre, unified communication system, Disaster Recovery Planning and internet connection</p> <p>- Develop integrated system:, HMIS with EMR ,GIS system</p> <p>- Build and enhance the existing ICT infrastructure as well as increase the number of ICT equipment</p>



Development need	Priorities	Strategy
	- Enhance use of ICT	- Offer training to the community on the use of ICT equipment available in the hubs - Encourage and support ICT solution innovations among the youth

### Sector/sub-sector key stakeholders

Stakeholder Category	Stakeholder Expectation	Sector Expectation
Football Kenya Federation (FKF)  Athletics Kenya  Kenya Volleyball Federation (KVF)  KICOSCA  KYISA  Mainstream media i.e. NTV, KTN, CITIZEN	<ul style="list-style-type: none"> <li>Affiliation of teams, standard county stadiums and football equipment's</li> <li>Finance competitions, facilitation for national and international competitions.</li> <li>Affiliation of teams, standard county stadiums and football equipment's</li> <li>Participation of county staffs in annual competitions</li> <li>Participation of county youth in annual competitions</li> <li>Priority on county positive news</li> <li>County procurator of goodwill</li> </ul>	<ul style="list-style-type: none"> <li>Partnership in tournaments and competitions in the county</li> <li>Promotion of county athletes in national and international competitions</li> <li>Partnership in tournaments and competitions in the county</li> <li>Motivation of county staffs through sporting activities</li> <li>Exposure of county youth to national sporting arenas</li> <li>Up to date communication equipment</li> </ul>
SAFARICOM	<ul style="list-style-type: none"> <li>Fast and minimal internet downtimes.</li> </ul>	<ul style="list-style-type: none"> <li>Efficient service delivery to citizens delivered over the internet.</li> </ul>
Strathmore SRRC	<ul style="list-style-type: none"> <li>Stable, secure, revenue collection system</li> </ul>	<ul style="list-style-type: none"> <li>Revenue collection system support</li> </ul>
Networking Services vendors	<ul style="list-style-type: none"> <li>Connectivity in and outside the County.</li> </ul>	<ul style="list-style-type: none"> <li>High uptime.</li> </ul>

### Capital and Non-Capital Projects

**Capital Projects**-Construction of Limuru high altitude training center, construction of lari kirenga, 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 60: Youth Affairs, Sports and Communication Capital projects for the FY2020/21**

<b>Programme Name General Administration, Planning and Support Services</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/ Sub county)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Administration services	Office equipment	Purchase of equipment		22M	CGK	2020/2021	No. of offices equipped	3	New	Department of youth, sports and ICT
Personnel services	Staff remuneration	Remuneration of staff, allowances and statutory deductions paid		178M	CGK	2020/2021	No of staff remunerated, allowances paid and statutory deductions paid	40	ongoing	Department of youth and sports
<b>TOTAL</b>				<b>200M</b>						
<b>Programme Name: SPORTS</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/ Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Development and management of sports facilities	Limuru stadium	Construction of tartan track		10.M	KCG	2020/2021	Percentage completion	100%	New	KCG
	Lari-kirenga stadium	Construction of natural turf 1 and indoor arena	Water harvesting	15.M	KCG	2020/2021	Percentage completion	100%	New	KCG
	Kirigiti stadium	Construction of indoor arena	Water harvesting	5.M	KCG	2020/2021	Percentage completion	100%	New	KCG

	kanjeru stadium	Construction of terraces		10.M	KCG	2020/2021	Percentage completion	100%	New	KCG
	Githunguri stadium	Construction of terraces		10M	KCG	2020/2021	Percentage completion	100%	new	KCG
	Ruiru stadium	Construction of terraces		10M	KCG	2020/2021	Percentage completion	100%	Ongoing	KCG
	Thika stadium	Construction of tartan track		10M	KCG	2020/2021	Percentage completion	100%	Ongoing	KCG
	One field per ward	Development and renovation		48M	KCG	2020/2021	No of fields renovated	24	Ongoing	KCG
	Gikambura stadium	Construction of a perimeter wall		4M	KCG	2020/2021	Percentage completion	100%	Ongoing	KCG
	Githobokoni sports fields	Development and renovation		2M	KCG	2020/2021	No of fields renovated	10	New	KCG
	Mangu sports fields	Development and renovation		1.4M	KCG	2020/2021	No of fields renovated	10	New	KCG
Sports training and competition	Athletics	Participation of county athletes in local, regional, and international competitions	Train participants on green economy	10M	KCG	2020/2021	NO. of athletes participating	500	Ongoing	KCG
	KICOSCA games	Staff teams and cultural dancers		30.M	KCG	2020/2021	NO. of staff participating in Kicosca	500	Ongoing	KCG

		participating in inter county competition					games			
	KYISA games	County youth participating in Kenya inter county youth association games	Train participants on green economy	5M	KCG	2020/2021	No of youth participating in KYISA games	200	Ongoing	KCG
	Clubs affiliation & participation fee	Paying relevant club fees to relevant sport bodies		4M	KCG	2020/2021	Percentage of sport bodies paid relevant fees	50%	ongoing	KCG
	Identify nature and develop talents	Organizing of sports competitions	Train participants on green economy	20M	KCG	2020/2021	No. of teams involved	600	Ongoing	KCG
<b>Totals</b>				<b>194.4 M</b>						

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		25M	CGK	2020 - 2021	No of offices connected to with functional	10	Ongoing	YASIC

							LAN			
	HMIS (Hospital Management Information Systems)	Installation of HMIS County Wide hospitals		50M	CGK	2020 - 2021	No. of hospitals with HMIS	20	New	YASIC
	ICT hubs/ County wide	Construction of ICT hubs		80M	CGK	2020 - 2021	No. of operation of ICT hubs constructed and equipped	3	Ongoing	YASIC
Management information system	Integrated county information system. County wide	Development of Integrated county information system		25M	CGK	2020 - 2021	No of Integrated county information system developed	1	Ongoing	YASIC
<b>Total</b>				<b>180M</b>						
<b>Programme Name Youth Affairs</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indication</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Youth Empowerment	Capacity building and	County wide skills enhancement		124.M	KCG	2020/2021	No. of youth trained	6,000	On going	KCG

ent	excha nge progr amme	through trainings								
	Jijeng e fund	Providin g non- interest loans to youth, women and people with disabilit y		100M	KCG	2020/2 021	No of benefi ciaries availe d with loans	10000	ongoi ng	KCG
	Social Hall	Constru ction of a social hall in Murera.		4M	KCG	2020/2 021	Percen tage compl etion	100%	ongoi ng	KCG
<b>TOTALS</b>				<b>228M</b>						
<b>Programme Name COMMUNICATION</b>										
<b>Sub Prog ram me</b>	<b>Project name Location (Ward/S ub county/ county wide)</b>	<b>Descript ion of activitie s</b>	<b>Green Economi y conside ration</b>	<b>Estima ted cost (Ksh.)</b>	<b>Sourc e of funds</b>	<b>Time frame</b>	<b>Perform ance indicatio n</b>	<b>Target s</b>	<b>status</b>	<b>Impl emen ting Agen cy</b>
Publi c com muni cation	Sub county communi cation desk	Establish ment of communi cation desks in every sub county		30M	KCG	2020/20 21	No. of communi cation desk set	12	new	KCG
	Commun ication equipme nt	Purchase of up to date commun ication equipme nt		20M	KCG	2020/20 21	NO. of equipme nt purchase d		new	KCG
<b>TOTALS</b>				<b>50 M</b>						
<b>Grand total</b>					<b>852.4M</b>					

## 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

## Cross-sectoral impacts

Program Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Youth affairs, sports, ICT and Communication	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
ICT services	All sectors	Improved service delivery	High system maintenance costs System Hackers	Regular system upgrade

### 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**

- i. Provision and implementation of spatial plans to promote sustainable rural and urban management and development;
- ii. Development of a GIS/LIS database for spatial data management and determination of property boundaries;
- iii. Provision of efficient land and property valuation and management for effective county asset documentation and land taxation;
- iv. Promotion and facilitation of development of decent housing in sustainable environments;
- v. Formulation, implementation and review of various policies in the Department
- vi. Administration and management of urban areas and cities in Kiambu

### **Strategic priorities of the sector**

<b>Development need</b>	<b>Priority</b>	<b>Strategy</b>
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"> <li>- Identification of training needs.</li> <li>- Conduct staff capacity developments and trainings</li> </ul>
Office space	- County and Sub county	- Construction and equipping of County



	<ul style="list-style-type: none"> <li>offices.</li> <li>- Financial and non-financial resources.</li> </ul>	<ul style="list-style-type: none"> <li>and Sub county offices.</li> <li>- Allocate adequate resources to run these offices.</li> </ul>
Public Education and Awareness	<ul style="list-style-type: none"> <li>- Citizen participation</li> <li>-Reduction of fraudsters selling fake title deeds</li> <li>-public awareness on land rates and building approvals</li> </ul>	<ul style="list-style-type: none"> <li>- Engaging the public on participation during projects/programs, prioritization and legislation.</li> <li>- Public meetings and forums to sensitize the public on rates and approvals.</li> </ul>

### Sector stakeholder's analysis

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

## Capital and Non Capital projects

**Table 61: Lands, Physical Planning and Housing Capital projects for the 2020/21FY**

<b>Programme Name : County Land Information Management Services</b>										
<b>Objective: To have and efficient spatial data management system</b>										
<b>Outcome: Improved revenue, Ease in access, use archival and retrieval of County Land Data</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
County Land Information Service	County Land Information Service	Digitalization of county land parcels information	e- digitisation will minimize use of paper	4M	CGK	2020/2021	Number of land parcels digitized	35,000	Ongoing	Department of land Housing and Physical Planning
	Property rates register	Establishment of property rates register	e- digitisation will minimize use of paper	0.5M	CGK	2020/2021	Number of property rates registered	1,000	ongoing	Department of land Housing and Physical Planning
Valuation of county property	Valuation of county property	Valuation of county property	-	15.4M	CGK	2020/2021	No. of county properties valued	200	ongoing	Department of land Housing and Physical Planning
Management of county property	County property management	management of county property	Roof catchment installation and solar lighting	4M	CGK	2020/2021	No. of properties managed	300	Ongoing	Department of land Housing and Physical Planning
<b>TOTAL</b>				<b>23.9M</b>						

<b>Programme name: planning, land survey and mapping</b>										
<b>objective: to provide an overall spatial framework for the county to guide development</b>										
<b>outcome: updated, spatial plans and maps for the county</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Development Control	Development application	Approval of development	Buildings plans compliance	20M	CGK	2020/2021	Percentage of developer	10%	Ongoing	Department of land Housing

Programme name: planning, land survey and mapping										
objective: to provide an overall spatial framework for the county to guide development										
outcome: updated, spatial plans and maps for the county										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	county wide	applications	with green economy considerations( roof catchment, solar lighting, soils samples)				s submitting development application Percentage Increase in revenue generation			and Physical Planning
	Enforcement and compliance to development regulations	Enforcement and compliance to development regulations	Buidings plans compliance with green economy considerations( roof catchment, solar lighting, soils samples)	11.1M	CGK	2020/2021	Percentage increase in compliance to development regulations	20%	ongoing	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	Preservation of forests and water catchment areas as public land	2M	CGK	2020/2021	Number of parcel boundaries reestablished and beacons placed.	100	ongoing	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	Preservation of forests and water catchment areas as public land	2.1M	CGK	2020/2021	Number of title deeds acquired	250	Ongoing	Department of land Housing and Physical Planning
	Preparation of base maps	Preparation of base maps	Ensuring forest, swamps are enlisted in the base maps as green economy zones.	6M	CGK	2020/2021	Number of base maps prepared	30	ongoing	Department of land Housing and Physical Planning

<b>Programme name: planning, land survey and mapping</b>										
<b>objective: to provide an overall spatial framework for the county to guide development</b>										
<b>outcome: updated, spatial plans and maps for the county</b>										
<b>Sub Program me</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Completion of Digital topographic mapping	Completion of Digital topographic mapping	Ensuring forest, swamps are enlisted in the base maps as green economy zones	20M	CGK	2020/2021	Percentage area of the County completed	20%	Ongoing	Department of land Housing and Physical Planning
<b>TOTAL</b>				<b>61.2M</b>						

<b>Programme Name: County Urban Planning and Housing</b>										
<b>Objective: To ensure sustainable urban growth and development</b>										
<b>Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing</b>										
<b>Sub Program me</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
County Urban Institutional Program	Operationalization of County Urban Institutional Program	Operationalization of County Urban Institutional Program	Landscaping and effective management of the sewerage system	50M	CGK	2020/2021	Amount in Kshs allocated to CIUDS program	1.8B	ongoing	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	Greening the slums, waste disposal and rain water harvesting	200M	CGK	2020/2021	No. of upgraded settlements And basic facilities provided in the upgraded settlements	2	Ongoing	Department of land Housing and Physical Planning
Promotion of appropriate building technology	adopting appropriate building technology	adopting appropriate building technology	Use of environmental friendly building materials,	34.2M	CGK	2020/2021	Number of building technologies adopted	2	Ongoing	Department of land Housing and Physical Planning

Programme Name: County Urban Planning and Housing										
Objective: To ensure sustainable urban growth and development										
Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
gy			solar heating and lighting							
Urban renewal	Increase access to decent housing	Increase access to decent housing	Rain water harvesting and solar lighting an water heating	250M	CGK	2020/2021	Number of households accessing the decent houses	500	ongoing	Department of land Housing and Physical Planning
<b>TOTAL</b>				<b>484M</b>						

Programme Name: Kenya Urban Support programme										
Objective: To ensure sustainable urban growth and development										
Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Municipal Administration and Urban Development	Kikuyu Municipality	Roads, Sewer and Electrical Projects	Solar lighting for street lights, proper disposal of waste and road construction with environmental friendly materials	534,043,300	WB grant	20/21	Number of Roads, sewer and electrical projects undertaken	TBD	New	CGOK
	Karuri Municipality	Roads, Sewer and Electrical Projects	Solar lighting for street lights, proper disposal of waste and road construction with	233,479,800	WB grant	20/21	Number of Roads, sewer and electrical projects undertaken	TBD	New	CGOK

			environmental friendly materials							
	Kiambu Municipality	Roads, Sewer and Electrical Projects	Solar lighting for street lights, proper disposal of waste and road construction with environmental friendly materials	167,981,700	WB grant	20/21	Number of Roads, sewer and electrical projects undertaken	TBD	New	CGOK
	Thika Municipality	Roads, Sewer and Electrical Projects	Solar lighting for street lights, proper disposal of waste and road construction with environmental friendly materials	305,086,600	WB grant	20/21	Number of Roads, sewer and electrical projects undertaken	TBD	New	CGOK
	Ruiru Municipality	Roads, Sewer and Electrical Projects	Solar lighting for street lights, proper disposal of waste and road construction with environmental friendly materials	484,640,300	WB grant	20/21	Number of Roads, sewer and electrical projects undertaken	TBD	New	CGOK
	Limuru Municipality	Roads, Sewer and Electrical Projects	Solar lighting for street lights, proper disposal of waste and road construction with environmental friendly materials	160,761,300	WB grant	20/21	Number of Roads, sewer and electrical projects undertaken	TBD	New	CGOK
<b>TOTAL</b>				<b>1.885B</b>						

Programme Name: Administration, Planning and Support Services										
Objective: To improve service delivery										
Outcome: Improved efficiency and effectiveness in service delivery										
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	Offices	Construction of new offices		25M	CGK	2020/2021	Number of offices constructed	2	New	Department of land Housing and Physical Planning
	Offices	Equipping offices	Proper disposal of e-waste	2M	CGK	2020/2021	Number of offices equipped	2	New	Department of land Housing and Physical Planning
	vehicles	Purchase vehicles	Regular servicing and consider vehicles with low emissions	10M	CGK	2020/2021	Number of vehicles purchased	2	New	Department of land Housing and Physical Planning
<b>TOTAL</b>				<b>37M</b>						

**Table 62: Lands, Physical Planning and Housing Non-Capital Projects 2020/21FY**

Programme Name: Administration, Planning and Support Services										
Objective: To improve service delivery										
Outcome: Improved efficiency and effectiveness in service delivery										
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
Personnel	personnel	Personnel employed	Capacity building for staff on green economy considerations in development	6.4M	CGK	2020/2021	No. of personnel employed	5	Ongoing	Department of land Housing and Physical Planning
	Capacity building	Training sessions	Capacity building for staff on green economy considerations	6M	CGK	2020/2021	No. of training sessions	2	Ongoing	Department of land Housing and Physical Planning

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
			ons in development							
	Performance Appraisals	Performance appraisals	Assessment of staff contribution to green economy in the performance contracts	2M	CGK	2020/2021	No. of performance appraisals done	1	New	Department of land Housing and Physical Planning
Finance Services	Performance reports	Preparation of Quarterly reports	Reporting on green economy initiatives	1.2M	CGK	2020/2021	No. of reports prepared	4	Ongoing	Department of land Housing and Physical Planning
<b>TOTAL</b>				<b>15.6M</b>						

### 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"> <li>- Physical Planning</li> <li>- Urban Development and Management</li> <li>- Housing</li> <li>- Valuation and Asset Management</li> <li>- Education</li> <li>- Sports</li> <li>- Administration</li> <li>- Public Service</li> <li>- Finance</li> <li>- Water, Environment and Natural</li> </ul>	<ul style="list-style-type: none"> <li>- Securing of public land</li> <li>- Efficient storage and retrieval of land information</li> <li>- Timely and efficient update of land information</li> </ul>	<ul style="list-style-type: none"> <li>- May lead to displacement of people</li> <li>- Negative public perception</li> </ul>	<ul style="list-style-type: none"> <li>- Undertake public participation</li> <li>- Public-private partnership</li> <li>- Collaboration with NLC and other government agencies</li> </ul>



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

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

### 3.2.12 Trade, Tourism, Cooperatives and Enterprise Development

#### Sector vision:

Strategic leader in transforming Kiambu County as the preferred choice of Investment in Trade, Tourism, Co-operatives and Enterprise development.

#### Sector Mission:

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

### Sub-sector goals and targets

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

1. Have sustainable growth and development of trade;
2. Have sustainable industrial and entrepreneurship development;
3. Have a vibrant and sustainable tourism industry;
4. Have a competitive cooperative movement;
5. Create wealth and employment; and
6. Build capacity for development of the Sector.

### 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"> <li>- Resource mobilization</li> <li>- Provide right infrastructure</li> <li>- Developing an SME Park</li> <li>- Undertake research on existing opportunities</li> <li>- Capacity building and training in entrepreneurship</li> <li>- Enhance skill and technological development</li> <li>- Setting aside land for micro and small enterprise activities</li> <li>- Establish technology and business incubators and strengthening of CIDCs</li> <li>- Establish strengthen existing Micro and Small Enterprise Fund</li> <li>- Construction of Jua Kali sheds in major towns of the County.</li> <li>- Promotion of cottage industries</li> </ul>
Value addition and product diversification	<ul style="list-style-type: none"> <li>- Industrial development and promotion of value addition in the County</li> <li>- To promote product diversification</li> </ul>	<ul style="list-style-type: none"> <li>- Embrace OVOP initiative in the County</li> <li>- Capacity building and training on value addition and entrepreneurship</li> <li>- Coming up of special programmes for the Youth and Women targeting value addition</li> <li>- Creation of Small Processing Units through formation of Cooperatives</li> <li>- Developing a unique value-added product in each ward</li> <li>- Development of niche products</li> </ul>
Intitutional 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"> <li>- Sensitize the community on the importance of investments in Enterprise and Cooperatives sectors</li> <li>- Capacity building and training</li> <li>- Reviving the dormant cooperative societies and industries</li> </ul>
Mobilization of savings and investments	Promote and encourage a saving culture	Sensitizations on saving mobilization and investments Exchange Programmes

<b>Development needs</b>	<b>Priority</b>	<b>Strategies</b>
Market research and innovation	Promote research and Development	<ul style="list-style-type: none"> <li>- Create strong partnerships with research institutions</li> <li>- Offer incentives for research and development</li> <li>- Reward creativity and innovation</li> <li>- Create innovation centres</li> <li>- Documentation of new innovations and research findings</li> <li>- Link industries with research institutions</li> </ul>
Employment Creation	To facilitate the creation of productive employment	<ul style="list-style-type: none"> <li>- Give incentives to spur investments</li> <li>- Expand markets to encourage more businesses</li> <li>- Develop and encourage tourism activities</li> <li>- Promote dispersal of cottage industries in rural areas</li> </ul>
Establishment of Modern markets	Establishment and development of markets	<ul style="list-style-type: none"> <li>- Refurbishment of existing markets</li> <li>- Establishment of social amenities within the markets</li> <li>- Starting of new markets at designated places</li> <li>- Construction of BodaBoda Sheds</li> <li>- Establishment of special markets</li> </ul>
Capacity for quality service delivery	To enhance capacity for quality service delivery	<ul style="list-style-type: none"> <li>- Prepare and implement service charters</li> <li>- Establish customer care desk</li> <li>- Customer satisfaction surveys</li> <li>- Conducive working environment</li> <li>- Provide necessary tools and equipment</li> <li>- Motivate staff</li> <li>- Matching responsibilities to skills</li> <li>- Good governance</li> <li>- Institutional capacity building</li> <li>- Continuous training</li> </ul>
Conformity to standards and quality infrastructure	Promote Fair Trade practices and consumer protection	<ul style="list-style-type: none"> <li>- Anti-counterfeit laws</li> <li>- Strengthen quality assurance institutions</li> <li>- Verification of weighing and measuring instruments</li> <li>- Pre-package control in factories, warehouses and along the distribution chain</li> <li>- Awareness creation, enforcement of legal metrology Act</li> <li>- Enhance protection of intellectual rights</li> <li>- Enhance conformity</li> </ul>
Enhancing productivity and competitiveness	Enhance productivity and competitiveness	<ul style="list-style-type: none"> <li>- Human resource development</li> <li>- Review tax regimes</li> <li>- Use of modern technology</li> <li>- Develop a local competitiveness program</li> <li>- Address under-utilization of installed capacity</li> </ul>
Creating favourable business environment for the private sector growth and competitiveness	Promote private sector development through enterprise development	<ul style="list-style-type: none"> <li>- Incentives</li> <li>- Conducive environment</li> <li>- PSDS for the County</li> </ul>
Development of tourism products	Development and Promotion of tourism in the County	<ul style="list-style-type: none"> <li>- Mapping of tourism attractions and activities</li> <li>- Product development and Diversification</li> <li>- Marketing of tourism products</li> <li>- identifying the niche products within the county</li> <li>- protect natural resources</li> <li>- promotion of cultural and historical heritage</li> <li>- encourage investments in the tourism sector</li> </ul>
Staff motivation	Development of effective staff motivational structures	<ul style="list-style-type: none"> <li>- Developing of policies on staff motivation</li> <li>- Carrying out a Training Needs Assessment and an implementation of the same</li> <li>- Developing and full implementation of proper schemes of service</li> </ul>

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

### Description of significant capital and non-capital development

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

### Key stakeholders

To achieve its objectives, the sector receives a lot of support from many stakeholders as shown in the stakeholders 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.

S.No.	Stakeholder	Stakeholders expectations	Sector expectation
1.	Different Ministries and Departments at the National Government and	<ul style="list-style-type: none"> <li>▪ To ensure there is collaboration of policies</li> <li>▪ To ensure there is a linkage to the government programmes and projects</li> </ul>	<ul style="list-style-type: none"> <li>▪ To formulate policy and generation of national development agenda</li> <li>▪ Ensure implementation of Government Programmes and projects</li> <li>▪ To monitor and evaluate of Programmes and projects</li> <li>▪ To Provide the public with security, enabling legal and regulatory frameworks (Police service, Judiciary and AG's Office)</li> <li>▪ Ensure mobilization of resources.</li> </ul>
2.	Departments at the County Government	<ul style="list-style-type: none"> <li>▪ To offer collaboration and synergy</li> <li>▪ Ensure easy access to information and proper storage of available data</li> <li>▪ Ensure the data collected is correct and fairly done</li> </ul>	<ul style="list-style-type: none"> <li>▪ To offer collaboration and synergy</li> <li>▪ To assist in data collection, collation, analysis, storage and dissemination</li> <li>▪ Ensure provision of technical, managerial &amp; entrepreneurship training</li> </ul>
3.	Parastatal & Institutions KEBS, KEPHIS, NEMA, KIPi, KITi, ICDC, EPZA, KIE, KENINVEST, PORTLAND CEMENT, KENAS, KIRDI, KWAL, IDB KARI, KTB, TFC,	<ul style="list-style-type: none"> <li>▪ To ensure standards and regulations are strictly adhered to.</li> <li>▪ To utilize information provided to increase competency.</li> <li>▪ Ensure adoption of</li> </ul>	<ul style="list-style-type: none"> <li>▪ To set standards and regulations</li> <li>▪ Ensure verification of goods for conformity</li> <li>▪ To provide Information</li> <li>▪ To keeps up to date with the latest technologies</li> </ul>

S.No.	Stakeholder	Stakeholders expectations	Sector expectation
	TRA, KUC, CAK	technologies	
4.	Technical Institutions like KIST, JKUAT, MKU, UMMA, ZETEC, Thika Technical, Thika, Kabete Technical, TIBs	<ul style="list-style-type: none"> <li>▪ To implement recommendations from research</li> </ul>	<ul style="list-style-type: none"> <li>▪ To offer Technical Research &amp; Development</li> <li>▪ To offer Policy research</li> <li>▪ To fund research activities</li> <li>▪ Ensure technology transfer</li> <li>▪ To promote Innovations</li> <li>▪ To offer assistance in Research.</li> </ul>
5.	General Public	<ul style="list-style-type: none"> <li>▪ Offer a conducive environment for the entrepreneurs.</li> <li>▪ Ensure timely implementation of programmes and projects</li> </ul>	<ul style="list-style-type: none"> <li>▪ To Participate in consultative forums</li> <li>▪ To Owner and be the beneficiaries of the Programmes and projects</li> </ul>
6.	Financial Institutions Banks, MFIs, SACCOs, Table Banking, KUSCCO, CIC, CAK, KCCE, KPCU, KERRUSO	<ul style="list-style-type: none"> <li>▪ To ensure efficient utilization of resources</li> <li>▪ Advice the relevant sectors accordingly</li> <li>▪ To offer training and financial services</li> </ul>	<ul style="list-style-type: none"> <li>▪ To provide financial assistance.</li> <li>▪ To provide advisory services</li> <li>▪ To provide data on financial sector</li> </ul>
7.	The County Treasury	<ul style="list-style-type: none"> <li>▪ To ensure efficient utilization of resources</li> <li>▪ Ensure proper budget reports are handed over in time</li> <li>▪ Ensure proper utilization and maintenance of resources</li> </ul>	<ul style="list-style-type: none"> <li>▪ To provide guideline and leadership in the budget making process</li> <li>▪ Releases finances as per budget and in time</li> <li>▪ Resource mobilization.</li> </ul>

### 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 63: Trade, Tourism, Cooperatives and Enterprise Development Capital Projects for 2020/21 FY**

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 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

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 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
Local market Development	Markets	Construction/renovation/rehabilitation of markets	Water harvesting and use of Solar lighting	500M	CGK/ Development Partners / Treasury Grants	2020/21	No of Markets constructed/renovated/rehabilitated	10	5 New 5 Ongoing	Directorate Trade and Markets
Local market Development	Bodaboda sheds	Construction of bodaboda sheds	Solar Lighting and Proper drainage system	6M	CGK	2020/21	No of BodaBoda shed constructed	12	New	Directorate of Trade and Markets
Local market Development	Shoe shiner Kiosks /cobbler	Construction of shoe shiner	Orientati on of the structure to natural light	0.6 M	CGK	2020/21	No of Shoe shiners sheds constructed	2	New	Directorate of Trade and Market s
County Trade and Markets Exports Development	Trade fairs/exhibitions	Attending and holding trade Fairs/Exhibitions	Emphasiz e on the use of renewable energy and eco-friendly processes	15M	CGK	2020/21	No of Trade fairs/exhibitions attended/ held	3	New	Directorate of Trade and Markets
Fair trade practices and Consumer Protection	Weight and Measures workshops Thika Kiambu	Construction of weight and measures workshops	Orientati on of the structure to natural light. Roof catchment for water.	35M	CGK	2020/21	No of Workshops constructed	2	New	Directorate of Trade and Markets
Fair trade practices and Consumer Protection	Consumer protection awareness creation	Holding awareness forums	Use of biodegradable and recyclable raw materials	5 M	CGK	2020/21	No of Awareness forums held	4	New	Directorate of Trade and Markets

Programme Name: Trade Development and Promotion										
Objective: To promote and Develop Trade										
Outcome: Increased contribution to employment, FDIs and Export Leading to increased income										
Sub 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
Fair trade practices and Consumer Protection	Verification	Verification of trade measurement equipment	Maximize on the use of natural products	2M	CGK	2020/21	No of trade measurements verified	3200	Ongoing	Directorate of Trade and Markets
Fair trade practices and Consumer Protection	Maintenance of County Legal standards	Calibration of County Legal standards	Waste management policy	0.5M	CGK	2020/21	No of County Legal standards Calibrated	3 kits 2 Check measures	Ongoing	Directorate of Trade and Markets
Regulations	Market policy, Market Act, PP Policy, Investment Policy	Enactment of relevant legislations; market policy, Market Act, PPP Policy, Investment policy	Use of ecofriendly practices such as in recyclable and renewable energy	10 M	CGK	2020/21	No of Legislations in place	2	New	Directorate of Trade and Markets
	Bodabodahed(Ward based)	Construction of bodabodahedsheds		25.2M			No of BodaBoda shed constructed		New	Directorate of Trade and Markets
	Construction and rehabilitation of markets (Wardbased)	Construction/Rehabilitation of markets		25.7M			No of markets Constructed/rehabilitated		New	Directorate of Trade and Markets
<b>Total</b>				<b>614.1M</b>						

Programme Name: Enterprise Development										
Objective: To promote enterprises in the county										
Outcome: Increased contribution to employment, FDI and Export to enhanced income										
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



Programme Name: Enterprise Development										
Objective: To promote enterprises in the county										
Outcome: Increased contribution to employment, FDI and Export to enhanced income										
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
Industrial Development and Investment Promotion	Industrial parks (Muguga, Agricity)	Establishment of an industrial park	Waste management, drainage, water harvesting and use of solar energy	30M	CGK	2020/21	No of industrial parks established	1	New	Directorate of Enterprise Development
Industrial Development and Investment Promotion	Local and international exhibitions /expo/ Forums	Holding Local and International exhibitions/ expo/forums	Use of biodegradable and recyclable raw materials	12M	CGK	2020/21	No of exhibitions /expo/forums held	2	On-going	Directorate of Enterprise Development
Industrial Development and Investment Promotion	Incubation/ Start – Up development centers (starting with 4 sub-counties)	Creation of Incubation / start–up development centers	Use of solar energy, management of flood waters	36M	CGK	2020/21	No of Incubations / start up development centers created	4	New	Directorate of Enterprise Development
Industrial Development and Investment Promotion	Circular Economy	Facilitation of a circular economy to Maximize on product use & Reuse	Emphasize on the use of renewable energy and eco-friendly processes	42M	Danish	2020/21	No of Circular economy created	1	On-going	Directorate of Enterprise Development
Capacity Building	MSMEs across the County	Promotion of entrepreneurship and Innovation among the MSMEs	Emphasize on the use of renewable energy and eco-friendly processes	7M	CGK	2020/21	No of MSMEs groups trained	12	New	Directorate of Enterprise Development
Capacity Building	value Addition chains training	Training on value addition chains for	Emphasize on the use of renewable	17M	CGK	2020/21	No of value Addition chains	5	New	Directorate of Enterprise Development

Programme Name: Enterprise Development										
Objective: To promote enterprises in the county										
Outcome: Increased contribution to employment, FDI and Export to enhanced income										
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
		MSMEs	Use of energy and eco-friendly processes				training			
Infrastructural Development	Juakali Sheds	Establishment of Juakali Sheds	Orientati on of the structure to natural light. Roof catchment for water.	18M	CGK	2020/21	No of Juakali sheds constructed	6	New	Directorate of Enterprise Development
Infrastructural Development	Modern Kiosk	Establishment of modern kiosks in all sub - counties.	Use of recycled material,	33M	CGK	2020/21	No of modern kiosks established	12	New	Directorate of Enterprise Development
<b>Total</b>				<b>195M</b>						

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 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
Capacity building	Training Cooperatives	Carrying out training on Cooperatives	Train on use of renewabl e energy, solar energy and recycling of raw materials	9.9M	CGK	2020/21	No. of cooperatives management trained	260	New	Directorate of Co-operatives
Capacity building	local and international conferences	Attend local and international conferences / training on cooperative	Emphasi ze on the use of renewabl e energy and eco-friendly processes	6.1M	CGK	2020/21	No of trainings and conferences attended	20	New	Directorate of Co-operatives

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 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
Co-operative oversight and compliance	Audit Unit Vehicles	Procure cars for Audit Division	Purchase vehicles with minimal emission of fumes	14M	CGK	2020/21	No of vehicles procured	2	New	Directorate of Cooperatives
Co-operative oversight and compliance	Audits registration and certification, audit Risk assessments, and management, standardisation, value for money and performance audit, tax consultancy and advisory services, Routine inspections Health checks/situational analysis	Carry out regular audits, risk assessments and inspections	Emphasize on the use of renewable energy and eco-friendly processes	10 M	CGK	2020/21	No of audits, No. of risk assessments No of tax returns No. of inspections conducted Audit performance Health checks	210 20 30 6 10 200	New	Directorate of Cooperatives
Co-operative development	Safes and specialised lockers	Procure Safes and specialised lockers		10M	CGK	2020/21	No of Safes and specialised lockers procured	4	New	Directorate of Cooperatives
Co-operative development	Cooperative Directorate vehicles	Procure cars for Cooperative Division	Purchase vehicles with minimal emission of fumes	14M	CGK	2020/21	No of vehicles procured	2	New	Directorate of Cooperatives
Cooperative Society, Research and Advisory	Digitalization of cooperative societies	Digitalization of cooperative activities and Registry	Promote paperless system	7M	CGK	2020/21	No of Digitalized system in place	1	New	Directorate of Cooperatives

Programme Name; Co-operative Development and Management										
Objective: To promote and develop cooperative movement in Kiambu county										
Outcome: Sustainable and empowered socio-economic livelihoods										
Sub Program me	Project name Location (Ward/Su b county/ county wide)	Description of Activities	Green Economy consideration	Estimate d cost (Ksh.)	Source of funds	Time frame	Perform ance indicators	Target s	status	Implementing Agency
Co-operative development	Milk ATMs	Purchase 10 Milk ATMs for 10 eligible dairy cooperatives	Proper Drainage and waste management systems and Consider value chain addition	5M	CGK	2020/21	No of milk ATMs purchased	10	New	Directorate of Cooperatives
Co-operative development	milk collection vans	Purchase 5 milk collection vans for 5 eligible dairy cooperatives	Purchase vehicles with minimal emission of fumes	25M	CGK	2020/21	No of Milk vans purchase	5	New	Directorate of Cooperatives
Co-operative development	Animal feeds factory	Construction of an Animal feeds factory	Waste management, drainage, water harvesting and use of solar energy	70M	CGK	2020/21	No of Animal feeds factory set up	1	New	Directorate of Cooperatives
Co-operative development	Powder milk plant	Construction of a powder milk plant	Waste management, drainage, water harvesting and use of solar energy	100M	CGK	2020/21	No of Powder milk plant established	1	New	Directorate of Cooperatives
Co-operative development	Value addition	Value addition support for dairy cooperatives	Use of recycled material	40M	CGK	2020/21	No of dairy cooperatives Supported	16	New	Directorate of Cooperatives
Co-operative development	coffee societies lime	Purchase of lime for 23 coffee		7M	CGK	2020/21	No of coffee societies	23	New	Directorate of Cooperatives

Programme Name; Co-operative Development and Management										
Objective: To promote and develop cooperative movement in Kiambu county										
Outcome: Sustainable and empowered socio-economic livelihoods										
Sub 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
ent		societies					facilitated			
<b>Total</b>				<b>318M</b>						

Programme name: -Tourism Development and promotion										
Objective: To promote and develop cooperative movement in Kiambu county										
Outcome: Sustainable and empowered socio-economic livelihoods										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Tourism expo/events/ forums/	Tourism expo/events / forums	Carrying out Tourism expo/events /forums	Promotion of eco-tourism and conservation	40M	CGK	2020/2021	No of Tourism expo/events/forums done	6	Ongoing	Directorate of Tourism and Marketing
Tourism sites identified for mapping and profiling	Mapping and profiling of Tourism sites	Identifying, mapping and profiling of Tourism sites	Planting trees	60M	CGK	2020-2021	No of Tourism sites identified /mapped and profiled	2	Ongoing	Directorate of Tourism and Marketing
Tourism promotion and marketing	Tourism Tour Bus	Purchase of a county Tourism Tour Bus	Purchase vehicles with minimal emission of fumes	14M	CGK	2020-2021/	No of Bus purchased	1	new	Directorate of Tourism and Marketing
Tourism promotion and marketing	Miss Tourism competition	Host Kiambu Miss Tourism competition	Maximize on the use of natural products	20M	CGK	2020/21	No of Competitions held	1	New	Directorate of Tourism and Marketing
Tourism Infrastructure Development	Rehabilitate/landscape/develop tourist sites	Construction, rehabilitation, landscaping, and developing	Promotion of eco-tourism and conservation	400M	CGK	2020-2021	No of Tourist sites rehabilitated/landscaped/de	6	Ongoing	Directorate of Tourism and Marketing

Programme name: -Tourism Development and promotion										
Objective: To promote and develop cooperative movement in Kiambu county										
Outcome: Sustainable and empowered socio-economic livelihoods										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		of tourism sites across the county	Planting trees				veloped			
Legislation	Tourism Policy, Bills, Acts and Regulations	Enactment of Tourism Policy, Bills, Acts and Regulations	Promote paperless system	10M	CGK	2019/20	No of legal instrument in place	1	New	Directorate of Tourism and Marketing
Improvement of Local heritage sites	Preservation and Gazetting of local heritage sites	preserving and gazetting of local heritage sites		10M	CGK	2019/20	No Local heritage sites preserved/gazetted	2	New	Directorate of Tourism and Marketing
<b>Total</b>				<b>554M</b>						

**Table 64: Trade, Tourism, Cooperatives and Enterprise Development Non-Capital Projects for 2020/21 FY**

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	office Support county wide	provision of office Support		55.8M	CGK	2019/20	Number of offices supported	24	Ongoing	C/O Trade and Tourism C/O Cooperatives and Enterprise
Personnel Services	Personnel Emoluments County wide	Emoluments of Personnel		84.66M	CGK	2019/20	Amount allocated	134	Ongoing	C/O Trade and Tourism C/O Cooperatives and Enterprise
<b>Total</b>				<b>140.46M</b>						

### Cross-sectoral Implementation Considerations - Cross Sector Linkages

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;

#### Cross-sectoral impacts

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

### 3.2.13 Roads, Transport, Public Works and Utilities

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 infrastructure development

### **Mission**

To provide and regulate quality technical services in Roads, Transport, Public works, Fire & Rescue and Energy

### **Sector Composition and Mandate**

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

#### **County Roads Directorate**

Planning, development and maintainance of county roads and transport infrastructure

#### **County Transport Directorate;**

Management of public transport, parking bus parks.

#### **County Public Works Directorate:**

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

#### **County Utilities Directorate:**

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

### **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

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

## Stakeholders Analysis

No.	Stakeholders Categories	Stakeholder Expectations	Sector Expectations
1	Line Departments	- Provision and sharing of necessary information - Interdepartmental relationship driving towards achieving the - sector mandate	- - Interdepartmental relationship driving towards achieving the sector mandate
2	Development Partners	- Sharing of information - Sharing of work plans - 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
3	Beneficiaries	- Sharing of information - Service delivery with value - for money	- Sharing of information - Share challenges - Give priority projects and programme to facilitate proper planning - Participate in M&E

## Capital and Non Capital Projects

**Table 65: Roads, Transport, Public Works and Utilities Capital & Non-capital Projects for 2020/21 FY**

Programme Name: P1 Administration and support services										
Objective: To facilitate efficient service delivery by department										
Outcome: Improved service delivery and staff motivation										
Sub Programme	Description of Activities	Project Name/ Location (Ward/ Sub County)	Green Economy consideration	Estimated cost (Kshs .)	Source of funds	Time Frame	Key performance Indicators	Planned Targets	Status	Implementation Agency
SP 1.1 Administration Services	Construction of office block	Construction of office block	Green building	15M	CGK	2Year	Number of office block constructed	1	To implement	RTPWU
SP 1.2 Personnel Services	Staff remuneration, recruitment and retention	Staff recruitment		180M	CGK	1 year	No. of staff recruited	15	Ongoing	RTPWU
	Staff training	Staff training		30M	CGK	1 year	No. of staff Trained	30	Ongoing	RTPWU
	Performance appraisal	Performance appraisal			CGK	1 Year	No. of Performance reviews and contracts	333	Ongoing	RTPWU
SP 1.3 Finance Services	Acquisition of machineries; Excavator, Roller, Trucks	Acquisition of machineries; Excavator, Roller, Trucks		100M	CGK	1Year	No. of Excavators acquired Rollers Trucks Manlift	1 1 3 2	To implement	RTPWU
<b>TOTAL</b>				<b>325M</b>						

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 Program me	Descrip tion of Activiti es	Project Name/ Location (Ward/ Sub County)	Green Econo my consid eration	Estim ated cost (Kshs .)	Sou rce of fun ds	Ti me Fra me	Key performa nce Indicator s	Plan ned Tar gets	Status	Impleme ntation Agency
SP 2.1 Maintenan ce of County Roads and Bridges (Boreshab arabara) -Roads -Bridges -Non Motorised Traffic -Busparks	Mainten ance of roads	Maintena nce of county roads that are not motorable (all wards)	Protecti on of erosion through planting of grass/ gabions	150M	CG K	1 year	No. of Kilometer s of roads maintaine d	300 KM	Ongoin g	RTPWU
	Mainten ance of bridges	Maintena nce of bridges (Juja Sub county)	Protecti on of erosion through gabions	6M	CG K	1Ye ar	No. of bridges maintaine d	2	Ongoin g	RTPWU
	Mainten ance of Non motorise d Traffic	Maintena nce of Non motorised Traffic (Ruiru, Thika and Kiambu)	Protecti on of erosion through planting of grass and trees	2M	CG K	1ye ar	No. of Kilometer s of Non Motorise dTraffic maintaine d	10K M	ongoin g	RTPWU
	Mainten ance of Buspark s	Maintena nce of Busparks (kiambu, Githurai 45)	Planting of grass and trees	6M	CG K	1Ye ar	No. of Busparks maintaine d	2 No.	Ongoin g	RTPWU
	Mainten ance of Storm water drain	Maintena nce of Storm water drain(tow n centres)	Protecti on of erosion by planting of grass and trees	2M	CG K	1 Yea r	No. of Kilometer s of Stormwat er drains maintaine d	10K m	Ongoin g	RTPWU
SP 2.2 Rehabilita tion of county roads, bridges and -Busparks -Roads Busparks, Footbrid ges	Rehabilita tion of roads	Rehabilita tion of county roads to motorable (all wards refer to the appendix)	Protecti on of erosion by planting of grass and trees	640M	CG K	1 Yea r	No. of Kilometer s of roads rehabilitat ed	260 KM	Ongoin g	RTPWU
	Rehabilita tion of Buspark s	10No. Busparks in the county (Ruiru,	Protecti on of erosion by planting	4M	CG K	1Ye ar	No. of Busparks rehabilitat ed	10N o.	Ongoin g	RTPWU

<b>Programme Name: P2 Public works and infrastructure maintenance</b>										
<b>Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development</b>										
<b>Outcome: Improved connectivity and accessibility</b>										
<b>Sub Programme</b>	<b>Description of Activities</b>	<b>Project Name/ Location (Ward/ Sub County)</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Kshs.)</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Status</b>	<b>Implementation Agency</b>
		Kiambaa, Juja, Lari(Kimende), Gatundu North, Wangige, Limuru, Lari (Kagwe)	of grass and trees							
	Rehabilitation and construction of Footbridges	4 No. of footbridges to be constructed	Protection of erosion by planting of grass and trees	18M	CGK	1Year	No. of Footbridges constructed	4No	To be implemented	RTPWU
<b>TOTAL</b>				<b>828M</b>						

<b>Programme Name: P3 Road Transport</b>										
<b>Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development</b>										
<b>Outcome: Improved connectivity and accessibility</b>										
<b>Sub Programme</b>	<b>Description of Activities</b>	<b>Project Name/ Location( Ward/ Sub County)</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Kshs.)</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Status</b>	<b>Implementation Agency</b>
SP 3.1 Design and Construction of County Roads and	Design and Construction of County Roads	Improvement to bitumen standards(list of projects attached in appendix)	Planting of trees/ gabion erection	600M	CGK	1 year	No. of Kilometers of roads designed and contracted	25Km	Ongoing	RTPWU

Programme Name: P3 Road Transport										
Objective: To develop 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
Bridges	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	1 Year	No. of Kilometers Non motorised Traffic designed and contract ed	10KM	Ongoing	RTPWU
		Construction and rehabilitation of roads Countywide		446.75 M	CGK	1 Year	Kilometers of roads constructed and rehabilitated		New	RTPWU
	Design and Construction of Buspark	Design and Construction of Buspark (Kiambu and Ruiru)	Planting of trees	60M	CGK	1 year	No. of Busparks designed and contract ed	2 No.	Designs Ongoing	RTPWU
	Design and Construction of Bridges	Design and Construction of Bridges(D arasha and Murera)	gabion erection	60M	CGK	1 Year	No. of bridges designed and contract ed	2No.	Ongoing	RTPWU
<b>TOTAL</b>				<b>1.21B</b>						

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 and power sources	20M	CGK	1Year	No. of Streetlights installed	300	Ongoing	RTPWU
	Installation of floodmasts	Installation of floodmasts(in all wards)	Use of alternative energy and power sources	100M	CGK	1Year	No. of Flood masts Installed	60	Ongoing	RTPWU
	Installation of street lights and flood masts in wards	Street lights and masts flood installation		282.4 M	CGK	1 Year	No of wards installed with street lights and flood masts	38	New	RTPWU
SP 4.2 Fire, Safety and Rescue - Construction and Rehabilitation of Fire stations	Construction and Rehabilitation of Fire stations	Construction and Rehabilitation of Fire stations (Kiambaa, Githunguri and Limuru)	Use of alternative energy and power sources	48M	CGK	1 Year	No. of Fire stations constructed and rehabilitated	3	Ongoing	RTPWU
Rehabilitation of Fire stations - Equipping of Fire stations and academy	Equipping of Fire stations and academy	Equipping of Fire stations and academy (Kiambaa, Githunguri and Limuru)		9M	CGK	1Year	No. of Academy and fire stations equipped	2	To implement	RTPWU
	Provision of fire hydrants	Provision of fire hydrants		12M	CGK		No. of hydrants provided	60	To implement	RTPWU

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 4.3 Disaster Management Trainings	Increase disaster awareness	Staff trained county wide		5M	CGK	1Year	No. of staff trained	100	Ongoing	RTPWU
<b>TOTAL</b>				<b>476.4 M</b>						

### Cross-Sectoral Implementation Considerations-Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
P2;Public works and Infrastructure maintenance	Roads – All sectors	Facilitate Designs and construction supervision of public facilities		Consultative forums to ensure delivery of the focus target
P3: Roads Transport	Roads – Trade	Facilitate trade by enhancing accessibility	Heavy commercial trucks overload roads designed for light traffic	<ul style="list-style-type: none"> <li>- Multisectoral approach in prioritizing infrastructure developments.</li> <li>- Designate particular roads particularly designed for heavy traffic to minimize Maintenance costs on roads</li> </ul>
	Roads – Agriculture	Facilitate Agriculture by enhancing accessibility		Multisectoral approach in prioritizing infrastructure developments.
P4;Energy, Disaster Management, Fire, Safety and Rescue Programme	Roads-Administration	Enhancing security by provision of flood masts		Identification of priority area to provide lighting
	Roads-Trade	<ul style="list-style-type: none"> <li>- By enhancing security business can run for 24hours</li> <li>- Safety of businesses enables conducive environment</li> </ul>		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 tables below. 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 2020/2021 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 66.

**Table 66: Summary of proposed budget by programme**

DEPARTMENT	PROGRAMME	AMOUNT IN KSHS(BILLIONS)
County Assembly	General Administration and support services	1.447
	Legislative oversight and Oversight Services	0.269
	Representation Services	0.263
	<b>Total</b>	<b>1.979</b>
Executive	Administration, Planning and Support Services	0.359
	Government Advisory Services	0.001
	Leadership and Co-ordination of County Administration and Departments	0.011
	<b>Total</b>	<b>0.371</b>
County Public Service Board	Administration and Personnel services	0.084
	<b>Total</b>	<b>0.084</b>
Finance, ICT And Economic Planning	General Administration, Planning and Support Services	1.521
	Financial Management Services	0.018
	Economic Planning and Budgetary Services	0.069
	Resource Mobilization And Revenue	0.16
	<b>Total</b>	<b>1.768</b>
Administration and Public Service	Administration, planning and support services.	0.671
	Enforcement, Monitoring and Compliance	0.004



DEPARTMENT	PROGRAMME	AMOUNT IN KSHS(BILLIONS)
	Alcohol, Drugs & substance abuse control and Rehabilitation.	0.057
	Betting, license and control.	0.002
	Public participation and Civic education.	0.009
	Human Resource management.	0.041
	<b>Total</b>	<b>0.784</b>
Agriculture, Livestock & Irrigation		
(a)Agriculture, Crop Production, Irrigation and Marketing	Administration, Planning and Support Services	0.421
	Policy strategy and management of Agriculture	0.005
	Agribusiness and information management	0.053
	Crop Development and Management	0.175
(b)Livestock, Fisheries and Veterinary Services	General administration, planning and support services	0.414
	Fisheries development and management	0.012
	Livestock development and management	0.346
	<b>Total</b>	<b>1.426</b>
Water Environment Energy and Natural Resource	General administration and support services	0.323
	Environment management	0.131
	Water resources management and sanitation	0.464
	Natural resource conservation and management	0.035
	Renewable energy and Climate change	0.022
	<b>Total</b>	<b>0.975</b>
Health Services	Administration, Planning and Support services	5.017
	Preventive Health Services	0.728
	Curative Services	1.503
	Pharmaceutical Services	0.306
	County Health Policy Development and Management	0.072
	Reproductive Health	0.025
	<b>Total</b>	<b>7.651</b>
Education, Culture, & Social Services	General administration and support services	0.718
	ECDE Early Childhood Development Education	0.277
	Vocational Education and Training	0.19
	Gender and Culture	0.087

DEPARTMENT	PROGRAMME	AMOUNT IN KSHS(BILLIONS)
	Social Services	0.289
	<b>Total</b>	<b>1.561</b>
Youth, Sports, Communication and ICT	General administration planning and support services	0.2
	Sports	0.194
	Youth Affairs	0.228
	Communication	0.08
	ICT	0.15
	<b>Total</b>	<b>0.852</b>
Lands, Housing, Physical Planning And Urban Development	General administration, Planning and Support Services	0.217
	Land management	0.05
	Physical planning and Housing	0.1
	Municipal administration and Urban development	1.87
	<b>Total</b>	<b>2.237</b>
Trade, Tourism, Industry & Cooperative	Trade promotion and Development	0.625
	Enterprise Development and Promotion	0.195
	Co-operative Development and Promotion	0.318
	Tourism Promotion and Development	0.554
	Administration, Planning and Support Services	0.14
	<b>Total</b>	<b>1.832</b>
Roads, Transport, Public Works and Utilities	Administration, Planning and Support Services	0.325
	Public works and Infrastructure maintenance	1.11
	Roads Transport	1.207
	Energy, Disaster Management, Fire, Safety and Rescue Programme	0.194
	<b>Total</b>	<b>2.836</b>
	<b>Grand Total</b>	<b>24.356</b>

#### 4.2 Proposed budget by sector/ sub-sector

The proposed budget for the sector/ sub-sector is as summarized in table 67.

**Table 67: Summary of proposed budget by sector/sub-sector**

<b>Vote No.</b>	<b>Sector/Sub-Sector/Department Name</b>	<b>Amount (KShs. Billions)</b>	<b>As a percentage (%) of the Total Budget</b>
4061	County Assembly	1.979	8.13
4062	Executive	0.371	1.52
4063	County Public Service Board	0.084	0.34
4064	Finance and Economic Planning	1.768	7.26
4065	Administration, Public Service And Communication	0.784	3.22
4066	Agriculture, Livestock & Irrigation	1.426	5.85
4067	Water Environment Energy And Natural Resource	0.975	4.00
4068	Health Services	7.651	31.41
4069	Education, Culture, & Social Services	1.561	6.41
4070	Youth, Sports ICT & Communication	0.852	3.50
4071	Lands, Housing, Physical Planning And Urban Development	2.237	9.18
4072	Trade, Tourism, Industry & Co-Operative	1.832	7.52
4073	Roads, Transport, Public Works And Utilities	2.836	11.64
	<b>Total</b>	<b>24.356</b>	<b>100</b>

### **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 have been allocated to physical infrastructure improvement. Further the County will be partnering with the National Government with a view to review the revenue sharing formulae to take into account the county government status.

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

The county will be also embarking on partnering with other organisations as PPP such as DANIDA, World Bank, Kenya Devolution support project LEVEL 1, National Agricultural and Rural Inclusive Growth Project, Kenya Urban Support Programme and Roads Maintenance Fuel levy, to mobilize more resources.

#### 4.4 Risks, Assumptions and Mitigation measures

Table 68 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 68: Risks, Assumptions and Mitigation measures**

<b>Risk</b>	<b>Mitigation measures</b>
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	Synchronising of annual work plan with procurement plan. 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
Petitions and court cases on implementations of budget	Active engagements with stakeholders involving wide consultations to mitigate against conflicts Public engagement on the importance of policy documents and development plans Public involvement on the formulation of policies and plans

## **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 69: Summary of M&E Outcome indicators**

#### COUNTY ASSEMBLY

Key Activities	Key Outputs	Key Performance Indicators (KPI's)	Targets 2020/21	Achieved Targets	Remarks
<b>P1. General administration, planning and support Services</b>					
<b>Outcome: Efficient Service Delivery</b>					
Processing of personal emoluments	Enhanced performance, productivity and service delivery, customer satisfaction survey	Level of Customer satisfaction, Level of Employee Satisfaction No. of Staff Trained	80% 50		
Construction of ward offices, construction of Speaker's residence	Improved work environment	No. of Ward offices constructed	20		
Acquisition of land, construction of office block		% of completion of Offices Refurbished	70%		
Purchase of vehicle		No. of vehicle purchased	2		
Improving the assembly infrastructure		Parking lot refurbished No of street lights No of access roads maintained	1 10 1		
Implementation of performance management system		Approved service Structure and job description manual	No of staff appraised	100	
	No. of approved job description manual		1		
	No. of Scheme of Service		1		
Capacity building	Staff training	No. of staff trained	50		
Operation and maintenance services	Financial Services	No. of Financial reports	12		
	Procurement Services	No. of days taken to process LPO/LSO	3		
	Automated services	No. of Automated Services	6		
	ICT Services	Staff Computer Ratio	1:2		
	Audit Committee services	No. of reports	4		
	Policy formulation, reviews and guidelines	No. of policies formulated and reviewed	8		
	Memorandum of Understanding with service providers and partners.	No. of MOU's reviewed and developed	5		
<b>P2. Legislation and Oversight Services</b>					
<b>Outcome: Effective Legislation and Oversight for good governance</b>					
Processing of	Bills passed	No. of Bills Passed	15		

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

### COUNTY EXECUTIVE

Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
Administration, Planning and Support Services	Amount allocated to office operations and maintenance		240M		
	Number of staff trained		25		
	Amount allocated to personal Emoluments		109M		
Government Advisory Services	Number of collaboration and cooperation meetings with other counties		1		
Leadership and	Reduction in time		3		

Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
Coordination of Departments	used on transacting a service				
	Number of service charters developed		2		
	Number of MOUs and agreements signed with the National Government		1		
	Number of employees under performance contracting		20		

### COUNTY 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 services	Improved service delivery	% of successful recruitments and promotions done	0	20		Ongoing
		Amount in Kshs allocated per annum for personal emoluments	0	26M		Ongoing
		% of disciplinary cases successfully resolved	0	50		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 AND ECONOMIC PLANNING

<b>Programme :General Administration, Planning and Support Services</b>						
<b>Objective:</b> To improve service delivery						
<b>Outcome:</b> Improved service delivery						
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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		856		On going
		Number of staffs registered with professional bodies		200		On going
Financial services		Amount in Kshs allocated per personal emoluments		806M		On going
	Amount allocated operation and maintenance.				On going	
<b>Programme Name: Financial Management Services</b>						
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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		60%		On going
		Number of annual procurement plans prepared		1		On going
Internal Audit	Compliance internal controls	% compliance internal controls		60%		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 data	Number of surveys done and quality assessment		1		On going
Budget and expenditure	Improved efficiency in budgetary allocation and proper expenditure controls	Percentage development budget to total county budget		33		On going
		Number of CBROP prepared and submitted to the county assembly		1		On going
		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		2.98B		On going
		% increase revenue collection		10		On going
		% increase hospital collections		20		On going

## ADMINISTRATION AND PUBLIC SERVICES

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	8	1		
	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 maintenance	140M	140M		
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						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Rehabilitation Services	Reduce cases of alcohol drugs and substance use	Number of prevention and treatment programmes initiated and implemented	24	24		

	Reduced cases of alcohol and substance use	Number of drop in centers operationalized	4	3		
Enforcement and crackdown	Reduced illegal and illicit brews	Percentage reduction in illegal and illicit brews	32%	48%		
Intervention programmes for illicit brewers	Intervention programs for illicit brewers in place	Number of people engaged in alternative activities	900	1300		
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	36,000	48,000		
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		
<b>Programme Name: Betting and Gaming</b>						
<b>Objective: To enhance responsible betting and curb illegal gambling</b>						
<b>Outcome : reduced irresponsible betting and illegal gambling</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Betting Control, Licensing And Regulation Services	Regulated, controlled and coordinated betting activities	Percentage reduction in the number of illegal betting outlets.	40%	60%		
Public education and awareness	Increased awareness on responsible gambling	Number of public awareness forums held	39	42		
Enforcement and Crack down	Curbing of illegal gambling and irresponsible betting	Percentage reduction on illegal betting and gaming machines and outlets.	70%	80%		
<b>Programme :Public Participation and Citizen Petitions</b>						
<b>Objective: Improve Public participation and create citizen awareness on services offered by the county government</b>						
<b>Outcome : increased public participation and citizen awareness on services offered by the county government</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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.	36,000	48,000		
Public	Increased public	Number of public	180	240		

participation, civic engagement and citizen petitions	participation in government programs	participation forums held.				
Complaints & Feedback handling mechanism	Improved handling of complaints and feedback by the county government	Number of complaints and feedback mechanisms formulated	3	4		
<b>Programme :Human Resource Management Services</b>						
<b>Objective: To develop and maintain an effective and efficient county workforce</b>						
<b>Outcome: To provide effective and efficient services to the county workforce.</b>						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Human Resource Management.	Improved service delivery	Number of human resource policies manual developed	0	1		
Human Resource Development	Enhanced staff capacity	Percentage increase in trained staff	15%	20%		
		No. of performance appraisals done	0	1		
Anticorruption	Improved service delivery and transparency to reduce cases of corruption in the county	Percentage reduction on unethical and corrupt practices	30%	40%		

#### AGRICULTURE, LIVESTOCK AND FISHERIES.

<b>Programme Name: Agribusiness and information management</b>						
<b>Objective: To enhance agricultural productivity</b>						
<b>Outcome: Increased agricultural income</b>						
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	30		
		No of agro input containers disposal collection points established	0	2		
		Amount in Kshs allocated to ASDSP	5.5M	5.5M		
		No. of service providers and Value Chain Actors	0	100		

		trained on entrepreneurship				
		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	10		
		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	4		
value chain development	Increased coffee productivity and income	No of coffee stakeholders forum and technical working groups formed and functional	0	7		
		No of Clonal gardens established	0	0		
		No of coffee nurseries established	0	0		
		No of model Factories		1		
		No of coffee mill rehabilitated	0	1		
		No of coffee inspectors gazetted	0	6		
		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		

<b>Programme Name: Crop Development and Management</b>						
<b>Objective: To enhance crop productivity and increase incomes</b>						
<b>Outcome: Increased crop yield household incomes and food security</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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	3000		
		Farm Tractors procured	0	0		
		% 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 seeds procured and distributed.	30	50		
		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	3		
		No. of soil samples collected and tested	0	1200		
		Length (Km) of soil and Water conservation (SWC) structures.	50	60		
		No. of Dumppy levels (for SWC) Procured	0	13		
		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	0	20		

		equipment's				
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	0		
		No. of solar powered systems installed for irrigation	0	1		
Provision of quality extension services	Quality extension services provided	No. of Farmers reached with extension messages	200,000	100,000		
		Extension-Research Liaison meetings held	2	4		
		No of Village based advisors recruited, trained and equipped	-	300		
		No of farmers reached by VBAs	-	30,000		
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	10		
		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	4		
		No. and type of CSA technologies users by gender	50	6,000		
Revitalization of Agricultural Mechanization	Revitalized AMS Station	% of workshop completed and equipped	30%	20%		



Services(AMS) - Ruiru		% 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	-			
		No. of farmers reached with mechanization interventions	-	1,000			
		No. of farmers trained on mechanization technologies	-	1,500			
		No. of survey equipment procured	3	2			
	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	5		
	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	500		
Water tank tower constructed			0	1			
% of storey hostel block constructed			0	20%			
Land scaping done			0	0			
Length(m) of road levelled and murramed			0	1000			
% 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		
		Amount in Kshs allocated as revolving fund	-	20M		
		No. of workshops equipped	0	0		
		Number of Coffee pulping unit constructed and equipped	0	0		
		No. of houses refurbished	0	1		
<b>Programme Name: Administration, Planning and Support Services</b>						
<b>Objective: To enhance effective and efficient service delivery</b>						
<b>Outcome: Enhanced effective and efficient service</b>						
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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	30,000		
		No of sub county vehicles procured		7		
		No of ward vehicles procured		30		
		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	-	221M		
		Amount allocated operation and maintenance.	-	36M		
<b>Programme Name: Policy, Strategy and Management of Agriculture</b>						
<b>Objective: To create an enabling environment for agricultural, livestock and fisheries investment</b>						
<b>Outcome: An enabling policy environment for increased productivity</b>						
<b>Sub Programme</b>	<b>Key outcome/Output</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Agricultural policy, Legal and Regulatory Frameworks	A well regulated agricultural sector	No. of Policies/regulations developed	0	2		
		Agricultural committees established	0	13		

Agricultural Planning and Financial Management	A well planned and managed agricultural sector	No. of Financial Reports done	24	4		
		No of CIDP reviews	2	1		
		No of strategic plans reviewed	1	1		
		No of sector reports reviewed	1	1		
Sector Working Group Support (SWG) and Liaison	Coordinated implementation of programmes and projects	Number of forums convened	0	4		
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	0		
Aquaculture Development	Adoption of modern/commercial aquaculture technologies and increased fish productivity	Number of demonstration units	57	14		
		Number of farmer trainings conducted	12	36		
		No. of farmers equipped with modern aquaculture technologies	580	960		
Management and Development of Capture	Increased capture fisheries productivity	Number of fingerlings stocked in rivers	4000	0		
Research Application	Improved Adoption of ornamental and sport fishing (angling) activities	Number of farmers and dealers trained on recreational fisheries	0	20		
		Percentage completion of Gatamaiyu fishing camp renovation works		0		
Market development	Increased incomes for fish farmers	Number of fish marketing outlets established in collaboration with stakeholders	0	2		
		Number of freezers issued		4		
		Number of eat more fish field days done		4		
		Number of facilities/farms	0	16		

		Inspected				
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## 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	15000		
		% completion of the county feed factory	0	1		
	Improved dairy productivity	Number of farmers trained	20,000	25,000		
		No of high-quality heifers bred	0	20		
		Number of dairy platform & Farmers field school (1 per sub county)	1	3		
		No of AI doses procured	0	10,000		
	Livestock Research & Linkages created	Number of research and Linkages	1	2		
	Enhanced Pig Productivity	Number of registered pig farmers	0	1,500		
		Number of trainings per sub county per year	0	12		
		% completion of piggery unit	0	0		
		Number of pigs Artificially Inseminated	0	5,000		
		Number of farmers trained on market access and entrepreneurship skills	50	60		
	Improved Poultry production	Number of Indigenous chickens procured and distributed	20,000	20,000		
		% completion of poultry unit	0	1		

		Number of farmers trained per year	300	3,000			
	Resilience to climate change improved	No. of value chain actors trained on Climate Smart technologies	0	30,000			
Livestock Products Value Addition and Marketing	Milk value improved	No of Bulk milk coolers installed	11	4			
		Number of pasteurizers availed to farmers	2	0			
	Pork value improved	Feasibility study on pork factory	0	0			
		% completion of Pork factory	0	25%			
Livestock Diseases Management and Control	Improved response to notifiable diseases	Number of SOPs developed for FMD, Anthrax, rabies, RVF.	0	0			
		Number of officers trained on the SOPs.	0	24			
		Number of Stock route, abattoir and farm inspections	0	52			
		No. of disease reporting books procured	0	300			
		No of Veterinary laboratories rehabilitated and equipped	0	0			
	Decreased livestock disease outbreaks	Number of FMD vaccination campaigns done	0	3			
		Number of LSD vaccination campaign done	0	1			
		Number. of PPR vaccination campaign done	0	0			
		Number of vaccination campaign for Anthrax	0	2			
		Number of RVF vaccination campaign done	0	1			
	Reduced incidences of contagious animal diseases	Number of movement permits procured and issued		350	500		
			No of livestock holding grounds Constructed	0	1		
		Control of Zoonotic diseases	Number of vaccinations Campaign and dog population control sessions	0	12		
			Reduced incidences of vector borne animal diseases	Number of rehabilitated dips	8	1	
Number of Litres of 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%	0			
	Mainstream animal welfare requirements	% completion of the Animal welfare bill developed and rolled out		0	0		
			Number of training of staff and farmers on animal welfare issue	0	12		
		Electricity installed and maintenance of Gatundu slaughter house	0	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			

## WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

<b>Programme Name : Administration, Planning and support services</b>					
<b>Objective: To enhance effective and efficient service delivery</b>					
<b>Outcome: Enhanced effective and efficient service</b>					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
General administration		Number of vehicles Serviced and repaired	34		
		No of offices maintained	12		
Personnel and		Number of	20		

Support services		staff sponsored for promotional and refresher courses			
		No of staff registered	6		
		No of offices maintained	12		
		No of staff paid	546		

<b>Programme Name: Environment Management and protection</b>						
<b>Objective: To enhance clean environment</b>						
<b>Outcome :reduced Environmental pollution and degradation</b>						
<b>sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
County Environmental monitoring and management	Improved environmental monitoring management	No of GIS systems in place		2		
		No. of Manual waste management hub constructed		1		
Environmental management policy	Environmental policies in place	No. of Waste Segregation unit constructed		1		
	Establishment of county environment committee	No. of skips procured		20		
Solid waste management	Clean environment	No. of skip loaders		1		
		No. Eco-schools' projects Greening of schools		60		
		No of awareness campaigns held		12		
		No environmental Trainings held		6		
		No. of colour coded Bins Purchased		100		
Environmental Education and Awareness'	Increased Environmental Awareness'	No. of colour coded bags Purchased		3000		
		No. of anti-littering banners purchased		1000		
		No. of stickers supplied to private garbage collectors		10000		

<b>Programme Name: Water resources management and sanitation</b>						
<b>Objective: To provide adequate, affordable, safe clean water and sanitation services</b>						
<b>Outcome: Increased access to clean and safe water</b>						
<b>sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Water policy development and management		A water database created and functional		1		
		A water database created and functional		1		
Water storage and flood control		No of Pans constructed				
		No of plastic tanks Procured and distributed				
		No of Elevated Tanks Constructed  No of tanks rehabilitated				
Sewerage and sanitation services		No of new toilets constructed		8		
		No of toilets rehabilitated		10		
		No of kms of sewer extended		1.5km		
		No of modern ground water investigation instrument		2		
Water supply infrustastures		Km laid assorted extension pipes		100		
		No of boreholes		8		
		No of meters supplied and Reduction in % of uncounted for		1000		



		Water				
		No of treatment plants to be constructed		2		

<b>Programme Name natural resources conservation and management</b>						
<b>Objective: To increase forest cover and sustainable management of natural resources</b>						
<b>Outcome: improved natural resources conservation and management</b>						
sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Natural resources conservation and management		No of Seedlings raised and transplanted No of tree nurseries established		500,000 4		
		No of rivers protected No of wetlands protected		11 1		
		No of officers trained		30		
		No of policy developed		1		
		No of quarry rehabilitated No of trees planted		1 5,000		
		No of areas landscaped and beautified		5		
		No of rivers protected No of wetlands protected	11 1	1.5km		

<b>Programme Name: Renewable Energy and Climate Change</b>						
<b>Objective: To Promote the Use of Clean Renewable Energy</b>						
<b>Outcome : Reduced Carbon Emissions</b>						
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		10		

		-No. of solar panels installed		4		
		-No. of Institutions connected to solar energy				
		No. of biogas plants constructed & in use -No. of households using biogas -Improved environmental condition		1		
		No of briquettes making machines procured		1		
		Number of vulnerability hotspots identified		1		

## HEALTH SERVICES

### Capital Projects

<b>Programme Name: Administration and Planning Programme</b>						
<b>Objective: To ensure effective and efficient health service delivery</b>						
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Construction and Maintenance of Buildings	Health facilities renovated	Number of Health facilities renovated	13	26		
Construction and Maintenance of Buildings	Health facilities provided with incinerators	Number of Health facilities provided with incinerators	1	2		
Construction and Maintenance of Buildings	Health facilities provided with new ablution blocks	Number of Health facilities provided with new ablution blocks	10	4		
Construction and Maintenance of Buildings	New health facilities constructed	Number of New health facilities constructed	4	2		
Construction and Maintenance of Buildings	Health facilities supplied with generators	Number of Health facilities supplied with	0	4		

		generators				
Construction and Maintenance of Buildings	Health facilities provided with fence and gate	Number of Health facilities provided with fence and gate	8	4		
Construction and Maintenance of Buildings	Health facilities provided with maternity units	Number of Health facilities provided with maternity units	3	4		
Construction and Maintenance of Buildings	Health facilities provided with theatres	Number of Health facilities provided with theatres	0	2		

### Non Capital Projects

<b>Programme Name: Administration and Planning Programme</b>						
<b>Objective: To ensure effective and efficient health service delivery</b>						
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Administrative services	Serviceable vehicles	No. of serviceable vehicles	40	40		
	Increased no of vehicles	No. of vehicles purchased	0	12		
	HMIS automated HC facilities	No. facilities fully automated with the HMIS	1	26		
	Improved service charters in HCFs	No. of improved Service charters	67	26		
	Customer service units established	No. of customer care service units	11	19		
	Customer service surveys conducted	No. of customer satisfaction surveys	0	13		
	Submitting reports through DHIS improved in HC Facilities	No. of facilities submitting DHIS reports	107	107		

	Improved support supervision in HCFs by CHMT	No. of facilities supervised by CHMT	52	107		
	Improved support supervision in HCFs by SCHMT	No. of facilities supervised by SCHMTs	105	107		
Personnel services	staff remuneration	No. of staff remunerated	2712	2712		
	Increased recruitment of staff	No. of staff recruited	167	173		
	Staff promotions implemented	No. of staff promotions done	783	500		
	Staff appraisals implemented	No. of staff appraised	0	2712		
	Annual reward events conducted	Annual reward events	0	14		
	Team building activities conducted	No. of team building activities done	1	13		
Finance Services	Functional procurement committees established	No. of functional procurement committees in place	13	13		

<b>Programme Name: Curative Health Services</b>						
<b>Objective: To promote Curative Health Services in the County</b>						
<b>Outcome: Reduced Morbidity and Mortality</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Curative Health Services	Improved quality of health care services	No. of facilities equipped with assorted medical equipment	0	107		
	Improve quality health care services	Procure lab reagents	0	107		
	Improved quality of health care services	No of facilities provided with non-pharmaceuticals	107	107		
	Conducive working environment	No of facilities provided with cleansing materials and sanitary items	107	107		

<b>Programme Name: Curative Health Services</b>						
<b>Objective: To promote Curative Health Services in the County</b>						
<b>Outcome: Reduced Morbidity and Mortality</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
	Improved child survival	No of facilities providing baby friendly services	14	15		
	Well supported lactation management	No of facilities with lactation stations	1	20		
	Reduced food budget	No of facilities with kitchen gardens	4	4		
	Improved Nutrition services	No of facilities with nutrition service equipment	80%	107		
	Improved essential services	No of screening and treatment medical camps conducted	50	8		
	Provision of PWD Friendly services	Facilities providing PWD friendly services	5	40		
	Established dental Clinics	No of dental clinics establishment	0	1		
	Improved specialized diagnostic health services	No of CT scan equipment installed	0	1		
	Improved specialized diagnostic health services	No. of EEGs installed	0	1		
	Improved specialized diagnostic health services	No of diagnostic ultrasound machined provided	0	1		
	Improved health services	No of blood gas analyzers provided	0	1		
	Reduced newborn and childhood morbidity and mortality	No of health care workers trained on IMNCI	24	120		
	Improved child survival	No of oral rehydration centres provided	107	107		

<b>Programme Name: Curative Health Services</b>						
<b>Objective: To promote Curative Health Services in the County</b>						
<b>Outcome: Reduced Morbidity and Mortality</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
	Improved health services	No of pulse oximeters provided	0	50		
	Reduced newborn and childhood morbidity and mortality	No of health care workers trained on ETAT	25	120		
	Improve quality of services	Establish of oncology centre	0	1		
	Improved disability services	Establish rehabilitation and treatment centre	1	1		
	Improved mental health services	Provision of mental health services	0	1		
Surgery and Specialized Medical Services	Improved health care for patient	Establish renal transport centres	0	1		
	Improved health care for patient	Establish advanced trauma centres	0	1		
	Improved health care for patient	Procure MRI Machines	0	1		
	Improved health care for patient	Install oxygen treatment plants	0	1		
Curative Health Services	Improved quality of health care services	No. of facilities equipped with assorted medical equipment	0	107		
	Improve quality health care services	Procure lab reagents	0	107		
	Improved quality of health care services	No of facilities provided with non-pharmaceuticals	107	107		
	Conducive working environment	No of facilities provided with cleansing materials and sanitary items	107	107		

<b>Programme Name: Curative Health Services</b>						
<b>Objective: To promote Curative Health Services in the County</b>						
<b>Outcome: Reduced Morbidity and Mortality</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
	Improved child survival	No of facilities providing baby friendly services	14	15		
	Well supported lactation management	No of facilities with lactation stations	1	20		
	Reduced food budget	No of facilities with kitchen gardens	4	4		
	Improved Nutrition services	No of facilities with nutrition service equipment	80%	107		
	Improved essential services	No of screening and treatment medical camps conducted	50	8		
	Provision of PWD Friendly services	Facilities providing PWD friendly services	5	40		
	Established dental Clinics	No of dental clinics establishment	0	1		
	Improved specialized diagnostic health services	No of CT scan equipment installed	0	1		
	Improved specialized diagnostic health services	No. of EEGs installed	0	1		
	Improved specialized diagnostic health services	No of diagnostic ultrasound machined provided	0	1		
	Improved health services	No of blood gas analyzers provided	0	1		
	Reduced newborn and childhood morbidity and mortality	No of health care workers trained on IMNCI	24	120		
	Improved child survival	No of oral rehydration centres provided	107	107		

<b>Programme Name: Curative Health Services</b>						
<b>Objective: To promote Curative Health Services in the County</b>						
<b>Outcome: Reduced Morbidity and Mortality</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
	Improved health services	No of pulse oximeters provided	0	50		
	Reduced newborn and childhood morbidity and mortality	No of health care workers trained on ETAT	25	120		
	Improve quality of services	Establish of oncology centre	0	1		
	Improved disability services	Establish rehabilitation and treatment centre	1	1		
	Improved mental health services	Provision of mental health services	0	1		
Surgery and Specialized Medical Services	Improved health care for patient	Establish renal transport centres	0	1		
	Improved health care for patient	Establish advanced trauma centres	0	1		
	Improved health care for patient	Procure MRI Machines	0	1		
	Improved health care for patient	Install oxygen treatment plants	0	1		

<b>Programme Name: County Health Policy Development and Management</b>						
<b>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</b>						
<b>Outcome: Improve the quality of care and services provided for all at all levels</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Health Policy, Planning and Financing	Increased doctors, nurses and midwives per 10,000 population	Ration of health workers to population	-	21.6/10,000		
	Increased access to National Hospital Insurance Fund (NHIF) cover	Proportion of population contributing to NHIF	14%	86%		
	Improved	A policy developed	0	1		



	Emergency medical services	for Emergency and disaster preparedness				
	Improved Health Quality and Standards	A policy developed for Health Quality and Standards	0	1		
	Proper implementation of the County Health Act	County Health Act Review meetings	0	2		
Health Standards and Quality Assurance	Improved health standards	No. Of support supervision visits done	40	100		
		No. Of consumer satisfaction/consumer surveys conducted	0	1		
	Program gaps identification	Capacity assessment reports	0	1		
		No. Of KPI covering the major programme areas developed and/or adopted	0	6		
Health Capacity Building and Training	Enhanced skills and competencies	No. Of health personnel trained	130	530		
		No. Of health workers trained on mental health	0	-		
		No. Of IMAM training conducted	0	2		
		No. Of Nutrition HIV training conducted	0	2		
		No. Of Nutrition and TB training conducted	0	4		
		% of TB sites done OJT	80%	80%		
County Health Research and Innovation Programme	Increased Medical research and innovation	% funding directed to medical research	0%	0.3%		

<b>Programme Name: Preventive health services</b>						
<b>Objective: Reduction in preventable health conditions</b>						
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county</b>						
Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Community Health Services	-Improved access to community and facility based health care services	No. of functional CHUs	130	307		
		No. of CHVs offering quality community health services	1751	4704		
		No. of health education sessions	144	48		

<b>Programme Name: Preventive health services</b>						
<b>Objective: Reduction in preventable health conditions</b>						
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
		held in the community				
		No. of stakeholders forum held	24	12		
		No. of quarterly review meetings held in sub counties	34	48		
	Reduction in hygiene and sanitation related diseases	No. of houses fumigated /sprayed	29,620	33,382		
		No. of people treated against jigger infestation	182	90		
		No. of cemeteries inspected and maintained	111	20		
		No. of households accessing sanitary facilities	5472	6296		
	Improved nutrition awareness	No. of outreaches held	1	4		
	Improved growth monitoring	% of under 5 weighed in the community per month	1%	80%		
	Free Primary Health Care	Improved health of school going Children	No. of school going children dewormed.	51,094	60,000	
No. of school health clubs formed			72	150		
-No. of schools with adequate sanitation facilities			302	75		
-No. of schools with leaky tins			302	75		
Improved hygiene and sanitation in schools		No. of teachers, TOTs and champions trained on health issues	120	250		
		Training of parents on family matters program	124	250		
Improved nutrition status of children <5yrs		% of children weighed	60%	80%		
		% of children wasted	2.3%	1.5%		
		% of children stunted	3.2%	3.1%		
		% of underweight children	4.1%	2.0%		
Reduction of nutrition related		% of children supplemented	106%	87%		

<b>Programme Name: Preventive health services</b>									
<b>Objective: Reduction in preventable health conditions</b>									
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county</b>									
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>			
	health problems.								
	Accelerated nutrition services	No. of Launches done	2	2					
		No. of nutrition weeks held	1	1					
	Improved survival rates of children	% of children exclusively breastfed	94.6%	90%					
Community Workers Basic Health Service Training	Increased knowledge on community health issues	No. of CHVs trained on community health services	544	726					
Environmental health and disease Control (Communicable and Non-Communicable)	Reduced incidences of communicable diseases	No. of medical waste collectors vetted, approved and licensed	0	10					
		No. of functional incinerators in the community	0	3					
		No. of staff trained on medical waste handling	25	6					
		Immunization of international travelers	207	2000					
	Enhanced community and facility based disease surveillance		Number of weekly community based surveillance reports	0	52				
			Number of community units reporting on disease outbreaks	0	240				
			Proportion of HCWs trained on disease outbreak preparedness and response	8	400				
			No. of laboratory confirmed Zoonotic diseases	0	200				
			Number of antimicrobial resistance surveillance lab reports	0	200				
			Enhanced surveillance of vaccine preventable disease (Measles, AFP &NNT)		Number of trained RRT members	0	480		
					Number of screened cases of measles and other outbreaks	264	400		
	Number of AFP cases screened	5			120				

<b>Programme Name: Preventive health services</b>						
<b>Objective: Reduction in preventable health conditions</b>						
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	Enhanced preparedness and response	Number of CERRT review meetings	0	4		
		Number of Rapid response teams	0	200		
		Number of Rapid response teams meetings held	0	2		
		No. of surveillance stakeholders meetings held	0	2		
Menstrual hygiene management	Enhanced menstrual hygiene management	No. of officers offering quality MHM services	25	12		
		No. of persons accessing quality menstrual services	2650	3500		
		No. of National health days commemorated	2	8		
		No. of stakeholders forum held	1	4		
		Quarterly review meetings held.	4	36		
		No. of champions trained.	24	24		
		No. of Health clubs trained on MHM	24	48		
		No of WASH facilities provided	0	6296		
Community led total sanitation(CLT S	Increased latrine coverage	No. of new latrines constructed	1092	6296		
		No. of triggered, claimed and certified ODF	1	180		
		Construction of public sanitary facilities along major highways	0	1		
Legal and standards compliance	Compliance to public health laws and regulations	No. of prosecutors and staff trained	0	3		
		No. of cases prosecuted	47	12		
Food and water quality control services	Reduction of food and water borne diseases	No. of Samples taken to track safety	184	192		
		No .of Certification of food plant and eateries done	11,988	10,000		
	Compliance to food quality rules and standards	No. of vaccination and certification of food handlers done	1560	18000		
		Establishment of food laboratory	0	1		

<b>Programme Name: Preventive health services</b>							
<b>Objective: Reduction in preventable health conditions</b>							
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county</b>							
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>	
Empowering individuals and communities to take control of their health through Behaviour change, health education, ACSM, SBCC	Improved access of IEC materials Reduced drugs and substance abuse cases	Number of messages designed and disseminated.	0	10			
		Number Of stakeholders meeting held	0	48			
		Number of Barazas held	0	720			
		Number of SBCC forum held	0	60			
		RRI on alcohol	0	12			
		Number of awareness campaigns conducted	0	6			
		Advocacy through policy makers and opinion leaders	0	3			
		Number of Schools sessions held	0	2000			
		Enhanced ACSM	<b>Number of</b> Have stakeholders meetings held	0	4		
	Number of mass media sessions held			0	24		
	Number school sessions on ACSM organized			0	120		
	Number of barazas, political and Religious groups sessions held			0	72		
	To mark world health Days	Number of days marked and celebrated.	0	26			
	Awareness creation to reduce prevalence of NCD	Number of Health education sessions held in schools.	0	144			
			Number of outreaches for Screening for NCD conducted	0	144		
	RRI on maternal child Health	Number facility RRI on maternal health	0	160			
			Number of CHUs sensitized on maternal child health	0	250		
			Number immunization outreaches	0	1440		

<b>Programme Name: Preventive health services</b>						
<b>Objective: Reduction in preventable health conditions</b>						
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
		conducted				
	School health education	Number of schools reached with health messages.	0	1500		
HIV control intervention	Identification of HIV infected persons	-No of HIV infected persons	3959	4610		
	Reduction number of new HIV infections among adolescents and young women	Number of new HIV infections among adolescents and the youth	704	302		
	Increased proportion of Key population with known HIV status	% of key population that Know their HIV status.	70%	85%		
TB Control	Increased proportion of people diagnosed with Tuberculosis	% of people that know their TB status	5119	6142		ongoing
	Increased proportion of people successfully completed TB treatment	% of people that have successfully completed TB treatment	82%	90%		ongoing
	Increased proportion of TB cases with tested for HIV	% TB cases tested for HIV	98%	100%		Ongoing
	Increased proportion of TB-HIV co-infected persons on ART	% of TB-HIV persons on ART	95%	100%		Ongoing
Malaria Control	Increased proportion of under 1 year old on LLIN	% of under 1 year old on LLIN	82%	90%		Ongoing
	Increased proportion of under pregnant on LLIN	% of under pregnant on LLIN	82%	90%		Ongoing

## EDUCATION, SOCIAL SERVICES, GENDER AND CULTURE

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation	Remarks
Human Resource Development (ECDE)	Number of ECDE teachers capacity built	200	520	
Human Resource Development (YP)	Number of YP Instructors capacity built	20	35	
Human Resource Development (Social services)	Number of social workers capacity built	20	35	
ECDE Projects	Number of projects monitored	31	31	
YP Projects	Number of projects monitored	17	17	
Social Services	No. of needy students allocated bursary funds	28,000	28,000	

## YOUTH AND SPORTS

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation	Remarks
Youth empowerment /youth	No of Training and capacity building	5		
Sports/development sports	No. of stadium and sports ground upgraded	4		
Sports/training and competition	No of training and competition	4		
ICT	No of ICT hubs done	3		

### 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	6		
Personnel services	Improved service delivery	No of staff remunerated, allowances paid and statutory deductions paid	16	80		

<b>Programme: Sports</b>						
<b>Objective: To develop and promote a sporting culture in the County through identification, nurturing sports talents, developing and upgrading sports infrastructure.</b>						
<b>Outcome: Increased participation of the youths and sporting activities</b>						
<b>Sub Programme</b>	<b>Key Outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
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		

<b>Programme: Youth Empowerment</b>						
<b>Objective: To empower the youths in the county by equipping them with skills through development of innovative and youth friendly programs</b>						
<b>Outcome: Empowered and well equipped youths</b>						
<b>Sub Programme</b>	<b>Key Outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Training and capacity building	Empowered and skilled youths	No of youths trained and equipped with skills	10000	6000		

<b>Programme: Communication</b>						
<b>Objective: Improve dissemination of information on governance to the members of the public through diversified platform of communication</b>						
<b>Outcome: Increased awareness of government services and operations by members of the public</b>						
<b>Sub Programme</b>	<b>Key Outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Public Communication	Increased awareness of government services and operations by the members of the public	No. of weekly newspaper copies distributed	500	2000		



	Increased awareness of government services and operations by the members of the public.	No of communication desks set	2	12		
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**Programme: ICT**

**Objective: Development of a vibrant ICT infrastructure and establishment of a functional and dynamic information management system**

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

Sub Programme	Key Outcome/output	Key Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
ICT infrastructure	A well developed and quality ICT infrastructure	No of offices connected to with functional LAN	12	20		
Management Information system	Functional and dynamic management information systems	No of e platforms developed and in use	5	8		

**LAND, 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	1	2	1	Ongoing construction of an office block at Kiambu Red Nova
	Improved efficiency and effectiveness in service delivery	Number of offices equipped	3	2	2	To be purchased in 20/21 FY
	Improved efficiency and effectiveness in service delivery	Number of vehicles purchased	1	2	0	To be purchased in 20/21 FY
Personnel	Improved efficiency and effectiveness in service delivery	No. of personnel employed	132	5	70	62 interns were employed in place of permanent technical staff
	Improved	No. of	13	10	7	Ongoing

	efficiency and effectiveness in service delivery	training sessions				
	Improved efficiency and effectiveness in service delivery	No. of performance appraisals done	0	1	0	To begin in 19/20
Finance Services	Improved efficiency and effectiveness in service delivery	No. of reports prepared	4	4	4	Ongoing
<b>Programme Name : County Land Information Management Services</b>						
<b>Objective: To have an efficient spatial data management system</b>						
<b>Outcome: Improved revenue, Ease in access, use archival and retrieval of County Land Data</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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	10,000	Ongoing digitization in 19/20FY
	Improved revenue, Ease in access, use archival and retrieval of County Land Data	Number of property rates registered	50%	1,000	500	Ongoing property rates registration with the aid of the new valuation roll in 19/20FY
Valuation of county property	Improved revenue, Ease in access, use archival and retrieval of County Land Data	No. of county properties valued	100	200	100	Ongoing property rates registration with the aid of the new valuation roll in 19/20FY
Management of county property	Improved revenue, Ease in access, use archival and retrieval of County Land Data	No. of properties managed	100	300	100	Ongoing
<b>Programme name: Planning, land survey and mapping</b>						
<b>objective: To provide an overall spatial framework for the county to guide development</b>						
<b>outcome: Updated, spatial plans and maps for the county</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>

Development Control	Updated, spatial plans and maps for the county	Percentage of developers submitting development application Percentage Increase in revenue generation	60%	80%	70%	Increased adherence to development application requirements
	Updated, spatial plans and maps for the county	Percentage increase in compliance to development regulations	50%	80%	60%	Ongoing Increased adherence to development application requirements
County Land Survey, Mapping, Boundaries establishment	Updated, spatial plans and maps for the county	Number of parcel boundaries reestablished and beacons placed.	50	100	20	Lack of sufficient funds for the boundaries and beaconing exercise
	Updated, spatial plans and maps for the county	Number of title deeds acquired	20	250	50	Lack of sufficient funds for the title deeds development exercise and also dependent on government expedition
	Updated, spatial plans and maps for the county	Number of base maps prepared	20	30	10	Ongoing in 19/20 FY
	Updated, spatial plans and maps for the county	Percentage area of the County completed	10%	20%	20%	Lack of the proper equipment for spatial planning and assessment
<b>Programme Name: County Urban Planning and Housing</b>						
<b>Objective: To ensure sustainable urban growth and development</b>						
<b>Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing</b>						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
County Urban Institutional Program	Livable well managed urban areas with adequate, safe, decent and affordable housing	Amount in Kshs allocated to CIUDS program	6 Municipalities	Road projects Sewer projects Electrical projects	Ongoing projects in all 6 municipalities	Ongoing pegged on the world bank annual conditional grants
County Informal settlement upgrading	Livable well managed urban areas with	No. of upgraded settlements And basic	1 upgraded informal settlement	2 upgraded informal settlement	0	Ongoing processing of title deeds for kiandutu, misri

	adequate, safe, decent and affordable housing	facilities provided in the upgraded settlements				and umoja estates
Promotion of appropriate building technology	Livable well managed urban areas with adequate, safe, decent and affordable housing	Number of building technologies adopted	0	2	0	Lack of enough funding to done in 20/21FY
Urban renewal	Livable well managed urban areas with adequate, safe, decent and affordable housing	Number of households accessing the decent houses	2,500	500	2 blocks in thika	Lack of enough funding to done in 20/21FY

#### TRADE, TOURISM, COOPERATIVES AND ENTERPRISE DEVELOPMENT

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation	Variances	Remarks
Local market Development	No. of Markets constructed/Renovated/ Rehabilitated				
Local market Development	Number of BodaBoda sheds constructed				
Local market Development	No. of shoe shiners sheds constructed				
County Trade and Exports Market Development	Number of Trade fair / exhibitions attended / done				
Competition Policy and Consumer Protection	No of Workshops constructed				
Competition Policy and Consumer Protection	No. of awareness forums done				
Fair trade practices and consumer protection	No. of trade measurements verified				
Fair trade practices and consumer protection	No. of county legal standards calibrated				
Regulations	Number of legislations in place				
Industrial Development and Investment Promotion	No, of industrial parks established				
Industrial Development and Investment Promotion	No. of exhibitions /expo/forums undertaken				
Industrial Development and Investment Promotion	No of Incubation / start – up development centres created				
Industrial Development	Number of circular				

and Investment Promotion	economies created				
Capacity Building	No of MSMEs trained				
Capacity Building	No. of value chains in MSMES				
Infrastructural Development	No of Juakali sheds constructed				
Infrastructural Development	No. of modern kiosks constructed				
Co-operative development	No. of cooperatives management members trained / educated				
Co-operative development	No. of training and conferences attended				
Cooperative oversight and compliance	No. of audit vehicles procured				
Cooperative oversight and compliance	No of audits, No. of risk assessments No of tax returns No. of inspections conducted Audit performance Health checks				
Co-operative development	No. of Offices procured and equipped				
Co-operative development	No of vehicles procured				
Cooperative Society, Research and Advisory	No. of Digitalized systems in place				
Co-operative development	No of milk ATMs purchased				
Co-operative development	No of Milk vans purchase				
Co-operative development	No. of Animal feeds factory set up				
Co-operative development	No of Powder milk plant established				
Co-operative development	No. of dairy cooperatives Supported				
Co-operative development	no. of coffee societies facilitated with lime				
Tourism expo/events / forums/	Number of tourism expo / events done				
Tourism sites identified for mapping and profiling	Number of Inventory Mapped and profiled report				
Tourism promotion and marketing	Number of buses purchased				
Tourism promotion and	Number of competitions held				

marketing					
Tourism Infrastructure Development	Number of tourist sites rehabilitated / landscaped/ developed				
Legislation	Number of legal instruments in place				
Improvement of Local heritage sites	Number of sites preserved/local heritage sites gazetted				
Administration Services	Number of offices supported				
Personnel Services	No of personnel				

<b>Programme Name: Trade Development and Promotion</b>						
<b>Objective: To promote and develop Trade</b>						
<b>Outcome: Increased contribution to employment, FDIs and Exports leading to increased income</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Local market Development	Improved market spaces	No. of Markets constructed/ Renovated/ Rehabilitated		10		
Local market Development	Organized transport system	Number of BodaBoda sheds constructed		12		
Local market Development	Increased employment	No. of shoe shiners sheds constructed		2		
County Trade and Exports Market Development	Increased FDIs and exports	Number of Trade fair / exhibitions attended / done		3		
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		
Fair trade practices and consumer protection	Verification of trade measurement equipment	No. of trade measurements verified		3200		
Fair trade practices and consumer protection	Maintenance of county legal standards	No. of county legal standards calibrated		3 kits 2 check measures		
Regulations	market policy, market act, PPP policy,	Number of legislations in place		2		

	investment policy					
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<b>Programme Name: Enterprise Development</b>						
<b>Objective: To Promote Enterprises in the County</b>						
<b>Outcome: FDIs contribution to employment, FDIs and Exports leading to increased income</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Industrial Development and Investment Promotion	Increased industrial activity in the county	No. of industrial parks established	0	1		
Industrial Development and Investment Promotion	Creation of market linkages and networks	No. of exhibitions /expo/forums undertaken	0	2		
Industrial Development and Investment Promotion	Promote entrepreneurship growth	No of Incubation / start – up development centers created		4		
Industrial Development and Investment Promotion	Increased trading through promotion of recycling (circular economy)	Number of circular economies created	0	1		
Capacity Building	Promotion of entrepreneurship and innovation among MSMEs	No of MSMEs trained	0	12		
Capacity Building	Promotion addition of value addition chains and training	No. of value chains in MSMES	0	5		
Infrastructural Development	Promotion of establishment of Juakali sheds	No of Juakali sheds constructed	0	6		
Infrastructural Development	Establishment of Modern kiosk in all sub-counties	No. of modern kiosks constructed		12		

<b>Programme Name: Co-operative Development and Management</b>
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<b>Objective: To promote and develop Co-operative Movement in Kiambu County</b>						
<b>Outcome: Sustainable and empowered socio-economic livelihoods</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Co-operative development	Promotion of Co-operative Movement	No. of cooperatives management members trained / educated	0	260		
Co-operative development	Promotion of cooperative movement	No. of training and conferences attended	0	20		
Cooperative oversight and compliance	Promotion of transparency in cooperatives	No. of audit vehicles procured	0	2		
Cooperative oversight and compliance	Promotion of compliance of standards	No of audits, No. of risk assessments No of tax returns No. of inspections conducted Audit performance Health checks		210 20 30 6 20 200		
Co-operative development	To promote service delivery	No. of Offices procured and equipped		1		
Co-operative development	To promote mobility of Cooperative Division	No of vehicles procured		2		
Cooperative Society, Research and Advisory	Streamlining of Co-operative registration	No. of Digitalized systems in place	0	1		
Co-operative development	Increased income generation	No of milk ATMs purchased		10		
Co-operative development	Enhance productivity	No of Milk vans purchase		5		
Co-operative development	Enhance productivity	No. of Animal feeds factory set up		1		
Co-operative development	Enhance preservation	No of Powder milk		1		



	daily products	plant established				
Co-operative development	Promotion of daily cooperative	No. of dairy cooperatives Supported		16		
Co-operative development	Promotion of coffee societies	no. of coffee societies facilitated with lime		23		

<b>Programme Name; Tourism Development and Promotion</b>						
<b>Objective: Promotion and marketing of Tourism Sector</b>						
<b>Outcome: A vibrant tourism sector leading to job creation and increased in income</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Tourism expo/events / forums/	Promotion of tourism	Number of tourism expo/ events done		6		
Tourism sites identified for mapping and profiling	Updated Database	Number of Inventory Mapped and profiled report		2		
Tourism promotion and marketing	Promotion of tourism	Number of buses purchased		1		
Tourism promotion and marketing	Promotion of tourism	Number of competitions held		1		
Tourism infrastructure Development	Improved Tourism attraction sites	Number of tourist sites rehabilitated / landscaped/ developed		6		
Legislation	Enactment of Tourism policy, Bills, Act and Regulation	number of legal instruments in place		1		
Improvement of Local heritage sites	conservation and gazettelement of local heritage sites	Number of sites preserved /local heritage sites gazetted		2		

<b>Programme Name: Administration, Planning and Support Services</b>						
<b>Objective: To improve Service Delivery</b>						
<b>Outcome: Improved efficiency and effectiveness in service delivery</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Administration	Improved	Number of		24		

Services	efficiency	offices supported				
Personnel Services	Improved service delivery	No of personnel		134		

### ROADS, TRANSPORT, PUBLIC WORKS & UTILITIES

Sector/ Subsector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year Situation	Remarks
Roads and Transport	No of Km of roads done, No. of Bridges done, No. of Bus parks done, No. of NMT done, No. of Storm water drains done			
Public Works	No. of Department Supported No. of footbridges designed and constructed			
Energy	No. of Streetlights/ Flood masts Installed			

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 working environment	0	Number of office block constructed			To be implemented
SP 1.2 Personnel Services	Increased access to services	255 No. of department staff	No. of staff recruited	15		
	Improved service delivery	50 No. of department staff	No. of staff Trained,	50		
	Improved service delivery	None	Performance reviews and contracts	333		
SP 1.3 Finance Services	Improved service delivery	9 Graders	Excavator Roller Trucks, Manlift	1 1 3 2		To be procured

<b>Programme Name: P2;Public works and Infrastructure maintenance</b>						
<b>Objective:To develop quality, reliable, sustainable and resilient infrastructure, to support economic development</b>						
<b>Outcome: Improved connectivity and accessibility</b>						
<b>Sub Programme</b>	<b>Key Outcome /Output</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Target</b>	<b>Remarks</b>
SP 2.1 Maintenance of County Roads and Bridges (Boreshabarabara) -Roads -Bridges -Non Motorised Traffic -Busparks	Increased accessibility	1800Km 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	10km.		To start
	Organised parking areas in urban areas		No. of Busparks maintained	2No.		Ongoing
	Improved road drainage		No. of Kilometers of Stormwater drains maintained	10km.		Ongoing
SP 2.2 Rehabilitation of county roads, bridges and Busparks -Roads -Busparks	Increased accessibility	1800Km of county roads are motorable	No. of Kilometers of roads rehabilitated	260Km		Ongoing
	Organised parking areas in urban centres	4No. Busparks in the county	No. of Busparks rehabilitated	2No.		Ongoing

<b>Programme Name: P3: Roads Transport</b>						
<b>Objective:To develop quality, reliable, sustainable and resilient infrastructure to support economic development</b>						
<b>Outcome: Improved roads connectivity and accessibility</b>						
<b>Sub Programme</b>	<b>Key Outcome /Output</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
SP 3.1 Design and Construction of County Roads and Bridges -Roads	Increased accessibility	46km of county roads are bitumen standards	No. of Kilometers of roads designed and contracted	25Km		Ongoing

-Bridges -Non Motorised Traffic -Busparks	Increased connectivity	13 No. of bridges	No. of bridges designed and contracted	3No.		Ongoing
	Reduced pedestrian accidents	10km 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
	Increased connectivity	6 No. of footbridges	No. of footbridges designed and contracted	4No.		To be Implemented

<b>Programme Name: P4;Energy, Disaster Management, Fire, Safety and Rescue</b>						
<b>Objective:Improved security and safety of people and property</b>						
<b>Outcome: Promote 24 hour economy and attraction of investors</b>						
<b>Sub Programme</b>	<b>Key Outcome /Output</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
SP 4.1 Electricity Distribution	Increased security through Street lighting	2000 No. of streetlights	No. of Streetlights installed	300No.		Ongoing
	Increased security through Flood masts	291 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 and academy	Reduced rescue response time	3 No. fire stations started	No. of Fire stations constructed and rehabilitated	3No.		Ongoing
	Improved service delivery		No. of Academy and fire stations equipped	2No.		At procurement level
	Reduced rescue response time	3 No hydrants in place	No. of hydrants provided	50No		To be implemented
SP 4.3 Disaster Management Trainings	Increased disaster awareness	80 No. of staff trained	No. of staff trained	100No.		Ongoing

## ANNEX

## KIAMBU COUNTY WARD-BASED PROJECTS FOR FY 2020/2021

<b>Department of Roads,Transport, Public Works and Utilities</b>		
<b>Project Name: Construction and Rehabilitation of Roads</b>		
<b>Location</b>	<b>Estimated Cost</b>	<b>Remarks</b>
Cianda	5,000,000	Construction of roads
Mwihoko	4,000,000	Construction of Upper Kizito Access Road
Kikuyu	2,500,000	Construction of Children Home Access Road
Kikuyu	2,500,000	Construction of JGC Road
Kikuyu	2,500,000	Construction of Gardens - Sironi Rd
Riabai	3,600,000	Construction of 1st, 2nd, 3rd and 4th Avenue at Kihingo
Gituamba	3,500,000	Rehabilitation of Gituamba Access Market Rd
Gituamba	3,000,000	Rehabilitation of Kinko PCEA Kimunyu Malala Roads
Gituamba	1,500,000	Rehabilitation of KiangunuKianwe Nursery School
Gituamba	1,500,000	Rehabilitation of Mesonary steps in GituambaKiamwangi
Biashara	4,000,000	Construction of PEFA Access Road
Kamenu	4,000,000	Rehabilitation of roads at Phase 5
Kamenu	4,000,000	Rehabilitation of roads at Phase 6
Kamenu	4,000,000	Rehabilitation of roads at Stepping Estate
Kamenu	4,000,000	Rehabilitation of roads at Barracks Estate
Thika Township	4,000,000	Construction of 2Km Athena Road
Thika Township	4,000,000	Construction of 2Km at Ngoingwa- Chania Road
Thika Township	4,000,000	Construction of 2Km at Ngoingwa- Githima Road
Kalimoni	4,000,000	Construction of Main Salama Access Road
Gitaru	8,000,000	
Ngewa	4,000,000	Construction of Kairi - Mitahato Road
Ngewa	4,000,000	Construction of Kanjai -Kwa Ndonge Road
Ngewa	4,000,000	Construction of KirengeKiambururu Rd
Muchatha	4,000,000	Construction of 1KM road at Gicii Assistant Chief and ACK Gicii Rd
Muchatha	4,000,000	Construction of Kibutu Rd (1KM) and Crisco road(1KM )
Muchatha	4,000,000	Construction of Mucharara Rd (1KM) and Wanyori road(1KM )
NgechaTigoni	4,000,000	Rehabilitation of Manjiri Access Road
NgechaTigoni	4,000,000	Rehabilitation of Karanje and Tigoni town Road
Gatong'ora	4,000,000	Grading and Muraming of Gikumari Road
Gatong'ora	4,000,000	Grading and Muraming of Greenville Rd to Kiratina Rd
Gatong'ora	4,000,000	Grading and Muraming of Agape to Rainbow Rd
KahawaWendani	4,000,000	Construction of access road at Mamalanda-PlaywayRd;Solomon Plaza Rd;Zingand Bridge Rd; Matopeni Rd
Theta	4,000,000	Construction of Bypass to Ndurumo 3km road
Theta	4,000,000	Construction of 2.5 km road at Biashara
Kinoo	4,000,000	Construction of Orthodox Rd-3Km
Sigona	4,000,000	Construction of 3Km Kanyanjara PCEA Rd; ACK Thamanda RD

<b>Department of Roads,Transport, Public Works and Utilities</b>		
<b>Project Name: Construction and Rehabilitation of Roads</b>		
<b>Githiga</b>	4,000,000	Rehabilitation of Githiga Drainage Roads system
<b>Githiga</b>	8,000,000	Construction of Gathiongoi Rd- 2Km;Ihiga/Kabukis Rd- 2Km and Githaiti/Kamondo Rd- 2Km
<b>Kiganjo</b>	4,000,000	Construction of Kiawandinga Primary Rd
<b>Kiganjo</b>	3,500,000	Construction of Kanjata Rd
<b>Kiganjo</b>	3,500,000	Construction of MuhohoGichagi Rd
<b>Karai</b>	4,000,000	Construction of a 2Km Rd at Gachuhiro
<b>Ndenderu</b>	3,950,000	Murraming/Gravelling of 3KM road at Kagongo-Gituamba
<b>Chania</b>	2,500,000	Construction of Kairi- Nguna Access Rd
<b>Chania</b>	3,500,000	Construction of the road at Kanjuku Secondary School access kwaMaisha Slaughter house
<b>Chania</b>	1,000,000	Construction of a Shade at Kanjuku Polytechnic
<b>Bibirioni</b>	4,000,000	Construction of Access Roads
<b>Murera</b>	4,000,000	Construction of a 2.5 Km Road
<b>Murera</b>	4,000,000	Construction of 3Km Road
<b>Gitothua</b>	4,000,000	Construction of the OJ- BTL Administration Police Post RD
<b>Gitothua</b>	4,000,000	Construction of the road at Prison Area to Gitothua Primary
<b>Githobokoni</b>	5,000,000	Construction of Roads
<b>Kinale</b>	7,000,000	Construction of Roads at Wariithi-Achievers Rd 3Km
<b>Kinale</b>	5,000,000	Construction of Roads of Waititu- Kageche Rd 2.5Km
<b>Kinale</b>	4,000,000	Construction of a drainage
<b>Muguga</b>	5,000,000	Construction of 5KM at Gakinduri- ChuraKahiga Rd
<b>Muguga</b>	5,000,000	Construction of Kiyuru-Kahuho Shopping Centre Roads
<b>Muguga</b>	5,000,000	Construction of Muthumu Feeder Road
<b>Muguga</b>	5,000,000	Construction of Muguga-Gitito-Kahura Road
<b>Kijabe</b>	8,000,000	Construction of Roads
<b>LariKirenga</b>	4,000,000	Construction of KirengaRukuma Road
<b>LariKirenga</b>	4,000,000	Construction of Nyambari-Gibagare Rd
<b>LariKirenga</b>	4,000,000	Construction of GitithiaLare Rd
<b>Nyathuna</b>	7,000,000	Construction of Roads
<b>Juja</b>	4,000,000	Construction of MakeraBombblast Road
<b>KahawaSukari</b>	8,000,000	Cabro works around Felma Shopping Centre
<b>Githunguri</b>	4,000,000	Rehabilitation of Beta Care -Kiriko Road
<b>Githunguri</b>	4,000,000	Rehabilitation of GithunguriNgochi Rd
<b>Githunguri</b>	4,000,000	Rehabilitation of PCEA Geoffrey Gathu- Giteeird
<b>Githunguri</b>	4,000,000	Rehabilitation of St.Joseph High School Coffee Factory Road
<b>Kiambu Township</b>	4,000,000	Construction of Kiamumbi Church Road from the junction of coke road
<b>Kiambu Township</b>	5,000,000	Construction of Coke road Newyork-Immaculate Avenue from the junction of Newyork Drive way
<b>Kiambu Township</b>	4,500,000	Construction of Mariguini Road
<b>Ndeiya</b>	3,000,000	Construction of Mukuru Road
<b>Ndeiya</b>	4,000,000	Construction of Gichagi -Gututha Road
<b>Ndeiya</b>	4,000,000	Construction of Ndiuni road

<b>Department of Roads, Transport, Public Works and Utilities</b>		
<b>Project Name: Construction and Rehabilitation of Roads</b>		
<b>Nyanduma</b>	4,000,000	Construction of the road at Fourways Junction via Gachoiri-Kaguongo (4km)
<b>Nyanduma</b>	4,000,000	Construction of the road at Gatamaiyu through Gitumo to Kanyiro (4km)
<b>Nyanduma</b>	4,000,000	Construction of the road at Gamba from Kanyiro through Gamba to Kamahindu (4km)
<b>Ngoliba</b>	4,000,000	Rehabilitation of Matathia Kitovoto road
<b>Ngoliba</b>	4,000,000	Rehabilitation of Magungu-ini Secondary via ACK Church to Kwamanugu road
<b>Nachu</b>	4,000,000	Rehabilitation of Nachu Primary Access road
<b>Nachu</b>	4,000,000	Rehabilitation of Ndacha Access road
<b>Nachu</b>	4,000,000	Rehabilitation of Kagia Access road
<b>Uthiru</b>	4,000,000	Construction of Gitire Access Roads
<b>Kiuu</b>	3,500,000	Z Corner via Lang'sta Dispensary Road 3.4Km
<b>Kiuu</b>	3,800,000	P.C.E.A Forty Church Road via Fountain Junior Academy to Kwag'ethe Primary School (3.6Km)
<b>Kiuu</b>	3,500,000	Progressive Sinai road Via Kwa Mzee Matunda Rd (3.4Km)
<b>Komothai</b>	3,950,000	Construction of Gititu-Gathugu Roads;
<b>Komothai</b>	3,950,000	Construction of Kanake RD;
<b>Komothai</b>	3,000,000	Construction of Gatiguru-Korokoro Rd
<b>Kiamwangi</b>	2,000,000	Rehabilitation of roads of Gituamba Ngenda Health Centre
<b>Kiamwangi</b>	3,000,000	Construction of 2.5 Km road at Mutimumu Catholic Road
<b>Mang'u</b>	4,000,000	Construction of the road at Kwandumbi Shopping centre towards Mutuma Catholic Church road
<b>Mang'u</b>	4,000,000	Construction of Mukuyuni- Kawira- California roads
<b>Mang'u</b>	4,000,000	Construction of the road at Nyamangara top hill towards Kairai AIPCEA Church Mwaura Dorep
<b>Ndumberi</b>	4,000,000	Road gravelling at Kabae Road
<b>Mwiki</b>	4,000,000	Construction of St. Augustine Road
<b>Kihara</b>	8,000,000	Construction of Roads
<b>Gituamba</b>	7,000,000	Construction of Muchakai - Mariaini Bridge
<b>Ng'enda</b>	4,000,000	Construction of the road at Gathagia- Kimunyu
<b>Ng'enda</b>	4,000,000	Construction of the road at Kimunyu Githagi- Kimunyu Church
<b>Limuru East</b>	8,000,000	Road Rehabilitation
<b>Limuru Central</b>	1,500,000	Construction of the road at Limuru to Kiboko Hotel to Highway
<b>Limuru Central</b>	1,500,000	Construction of the road at Tiekunu to Mutarakwa
<b>Limuru Central</b>	2,000,000	Construction of the road at Gitogothi to Manguo Rd
<b>Ting'ang'a</b>	4,000,000	Construction of Tumaini Road
<b>Ting'ang'a</b>	4,000,000	Construction of Gatende Road
<b>Ting'ang'a</b>	4,000,000	Construction of Tumburu Road
<b>Total</b>	<b>446,750,000</b>	

<b>Department: Roads, Transport, Public Works and Utilities</b>		
<b>Project Name: Installation of Street Lights and FloodMasts</b>		
<b>Ward</b>	<b>Estimated Cost</b>	<b>Remarks</b>
Mwihoko	3,500,000	Installation of Street Lights
Riabai	3,900,000	Installation of Street Lights at GicocoKirianguni
Riabai	3,900,000	Street Lighting at Gitamaiyu Rd
Biashara	4,000,000	Installation of Street Lights at Hilton Area
Kamenu	4,000,000	Street Lighting at Muthaiga
Thika Township	4,000,000	Installation of Highmast at Athena Area
Thika Township	4,000,000	Installation of Street Lights at Karibaribi Area
Karuri	4,000,000	Installation of Street Lights at Kiambaa Area
Karuri	4,000,000	Installation of Street Lights at Muthurwa Area
Karuri	4,000,000	Installation of Street Lights at Kimuuga Area
Gitaru	8,000,000	Installation of Street Lights
Muchatha	4,000,000	Installation of flood Lights
Muchatha	4,000,000	1 KM Street Lights from Kionge to Kiambia
Gatong'ora	4,000,000	Installation of Street Lights at Versity Ville Rd
Gatong'ora	1,000,000	Installation of Street Lights at Agape to Rainbow Rd
Kinoo	8,000,000	Installation of 50 Pcs Street lights
Sigona	4,000,000	Installation of Floodmast
Githiga	4,000,000	Installation of flood masts in Mungutown;MunungaJunction;Gitih Health Care Centre;Kwanyakaro Shopping Centre;Githiga Pry School Junction.
Kabete	4,000,000	High Mast Lighting Ndongoro/King'eero/Mararo/Kahinga-ini/Mwimuto
Kabete	4,000,000	25 Street lights @Mararord
Kabete	4,000,000	25 Street lights @Kibichiku- Kiahuriard
Kiganjo	4,000,000	Street Lighting -Kiganjo- Ikuma Rd
Ndenderu	8,000,000	Installation of highmast lighting at Mahindi,Kianjogu,Ndenderu, Gacharage, Wangunyu and Karura
Bibirioni	4,000,000	Street Lights
Githua	8,000,000	Street Lighting
Kijabe	1,500,000	Installation of High masts
Nyathuna	8,600,000	Street Lighting
Juja	4,000,000	Installation of Street Lights at Mung'etho off High Point Rd
KahawaSukari	8,000,000	Installation of 50pcs Street Lights
Githunguri	4,000,000	Installation of Floodlights at Ruiru dam shopping centre;ThakwaKingara Junction;NgitetiGichagi tea Banda;Gathaji Primary School and Hawatabitha Centrealong GihunguriMukua Road
Kiambu Township	4,500,000	Street lighting at Thindigua Highway
Gatuanyaga	4,000,000	Street lighting at Gicheki village
Gatuanyaga	4,000,000	Street lighting at Magana village
Gatuanyaga	4,000,000	Street lighting at Mukwa B village
Gatuanyaga	4,000,000	Street lighting at MunyuMbagathi village
Gatuanyaga	4,000,000	Street lighting
Nyanduma	8,000,000	Installation of Floodmasts at Karigu-ini,Mugumo-ini,Mwenji, Ngenyu,Nyanduma Shopping Centre,Gachoiri,Gituma and Tiboni Shopping Centres



<b>Department: Roads, Transport, Public Works and Utilities</b>		
<b>Project Name: Installation of Street Lights and FloodMasts</b>		
Nachu	4,000,000	Installation of street lights at Ruthigiti
Hospital	4,000,000	Street Lighting at Manjengo estate
Hospital	4,000,000	Street Lighting at T.O. D.C Estates
Hospital	4,000,000	Street Lighting at Biafla Estates
Hospital	4,000,000	Street Lighting Nanisi Estates
Hospital	4,000,000	Street Lighting at Landless
Uthiru	4,000,000	Installation of street lights at Uthiru Shopping Centre
Uthiru	4,000,000	Installation of street lights at Uthiru Primary School-Inoorero Rd
Kiuu	5,600,000	50 Street lights at Siloam Hospital to Rwandi House
Komothai	3,900,000	Thuita Rd Street lights Kiameru;Wanjenga;Gathugu;Gacugur;Korokoro Shopping Centres
Kiamwangi	3,500,000	Installation of street lights at Ngenda- Gathage Shopping Center
Kiamwangi	3,500,000	Installation of street lights at Kiamwangi Kwa Nicholas
Mang'u	4,000,000	Installation of streetlights at Ha-Mbuthia towards Kibororo route
Ndumberi	4,000,000	Installation of Street Lights
Ndumberi	4,000,000	Installation of highmast
Limuru East	8,000,000	Installation of Street Lights
Mwiki	12,000,000	Installation of Kona Mbaya, Migingo& Lines Area Rd
Kihara	8,000,000	Installation of Street Lights
Ng'enda	7,000,000	Installation of Street Lights
Ng'enda	4,000,000	Installation of Highmasts
Limuru Central	4,000,000	Streetlighting at Gitogothi from Kwambira to Gitogothi
Limuru Central	4,000,000	Street Lighting at Kwambira Town
Limuru Central	4,000,000	Installation of Flood Masts at Misofu;Nyataragi;Gitogothi;Kamirithu;Kiroe Village
<b>Total</b>	<b>282,400,000</b>	

<b>Department: Health Services</b>		
<b>Project: Construction and Rehabilitation of Health Care Centre's</b>		
<b>Ward</b>	<b>Ward</b>	<b>Ward</b>
Limuru East	4,000,000	Construction of a Dispensary at Gikabu
Cianda	5,000,000	Construction of a Health Care Centre
Mwihoko	4,000,000	Construction of a Dispensary at Daykio
Kamuru	4,000,000	Equipping of Kaaga Health Centre Laundry and Laboratory
Kalimoni	4,000,000	Upgrading of Juja Farm HealthCare Centre
Ngewa	8,000,000	Construction of Gaitheko Dispensary
KahawaWendani	4,000,000	Construction of a health Centre at Wendani Primary School
Theta	4,000,000	Construction of 2 rooms at Kwa Mundia Dispensary
Kinoo	4,000,000	Construction of Kinoo Dispensary

		Maternity Wing
<b>Sigona</b>	3,000,000	Construction of Maternity Wing in Gichuru Dispensary
<b>Githobokoni</b>	4,000,000	Healthcare
<b>Witeithie</b>	13,000,000	Construction of a Hospital
<b>Kijabe</b>	4,000,000	Construction of a Health Care
<b>Nyathuna</b>	3,200,000	Healthcare
<b>Juja</b>	4,000,000	Construction of a Dispensary at Sisal/Woodland area
<b>Ngoliba</b>	4,000,000	Construction of Ngoliba Health Care Centre
<b>Uthiru</b>	4,000,000	Construction of Uthiru Dispensary Maternity Wing
<b>Total</b>	<b>80,200,000</b>	

<b>Department: Trade, Tourism, Industries &amp; Enterprise Development</b>		
<b>Ward</b>	<b>Estimated Cost</b>	<b>Remarks</b>
<b>Mwihoko</b>	500,000	Construction of Bodaboda Sheds at Kenyalite
<b>Mwihoko</b>	4,000,000	Construction of Market Stalls at Kwajeshi
<b>Kikuyu</b>	2,500,000	Fencing of Thogoto Market
<b>Kikuyu</b>	2,500,000	Construction of a Shelter at Bus park
<b>Gituamba</b>	3,500,000	Rehabilitation of Gituamba Market Grounds
<b>Kamburu</b>	4,000,000	Construction of Roads at Gathima- Nyanjogu Area
<b>Kamburu</b>	4,000,000	Construction of the road at Ruiru river-Kaaga Secondary-Kaaga Centre
<b>Karuri</b>	8,000,000	Completion of Karuri Market
<b>Sigona</b>	3,000,000	Kerwa Market Construction
<b>Githiga</b>	4,000,000	Construction of Parking Area at Githiga Trading Centre
<b>Kabete</b>	4,000,000	Construction of a Public Toilet at Mwimuto Shopping Centre
<b>Kiganjo</b>	500,000	Bodaboda Shed at Kairi-ini/ Kiamworja Rd
<b>Kiganjo</b>	500,000	Bodaboda Shed at Karangi Shopping Centre
<b>Karai</b>	4,000,000	Construction of Modern Stalls at Gikambura Market
<b>Nyathuna</b>	1,200,000	Construction of Bodaboda Sheds
<b>Komothai</b>	500,000	Construction of Bodaboda sheds at Gathugu;
<b>Komothai</b>	500,000	Construction of Bodaboda sheds at GwaKairu
<b>Komothai</b>	500,000	Construction of Bodaboda sheds at Marige
<b>Ndumberi</b>	2,000,000	Construction of Bodaboda sheds
<b>Ng'enda</b>	1,000,000	Construction of Bodaboda sheds
	<b>50,700,000</b>	

<b>Department: Education, Gender, Culture and Social Services</b>		
<b>Projects: Construction and Rehabilitation of ECDE Classes and Polytechnics</b>		
<b>Ward</b>	<b>Estimated Cost</b>	<b>Remarks</b>
<b>Cianda</b>	5,000,000	Construction of a Vocational Centre
<b>Mwihoko</b>	4,000,000	Construction of ECDE Classes at Mutuya
<b>Kikuyu</b>	2,500,000	Construction of Thogoto Polytechnic
<b>Kikuyu</b>	2,500,000	Construction of an E.C.D.E Class at Thirime Primary School
<b>Raibai</b>	5,100,000	Chief Wandie; GicocoKirianguni; Riabai Primary
<b>Biashara</b>	4,000,000	Construction of ECDE Classes at Matopeni Primary School
<b>Kamburu</b>	4,000,000	Construction of ECDE School at Nyamuthanga Area
<b>Kalimoni</b>	4,000,000	Construction of Salama ECDE Centre
<b>NgechaTigoni</b>	4,000,000	Renovation and tiling of 2 ECDE classes at each Ngecha primary, Kabuku primary, Mahinga primary St. Paul's Primary
<b>NgechaTigoni</b>	4,000,000	Renovation of classes and construction of a toilet block at Ngecha Vocational Training Centre
<b>Gatong'ora</b>	1,500,000	Construction of an ECDE Class and a toilet at Mwalimu Farm
<b>Gatong'ora</b>	1,500,000	Construction of an ECDE Class and a toilet at Mutonya
<b>KahawaWendani</b>	4,000,000	Construction of village Polytechnic at Wendani Primary school
<b>KahawaWendani</b>	4,000,000	Construction of ECDE Class at Wendani Primary School
<b>KahawaWendani</b>	4,000,000	Construction of Sports ground at Wendani Primary School
<b>Theta</b>	4,000,000	Construction of 2 classes at Thome Primary
<b>Theta</b>	4,000,000	Construction of 2 classes at Munyaka Primary
<b>Kinoo</b>	4,000,000	Construction of two E.C.D.E Classes
<b>Sigona</b>	2,500,000	Construction of a Class at Sigona Polytechnic
<b>Kiganjo</b>	4,000,000	Construction of an ECDE class at Mumbu-ini Nursery School
<b>Karai</b>	4,000,000	Fencing of Rwanderi Nursery School
<b>Chania</b>	4,000,000	Renovation of ECDE Classes at Kangaita, Kamwangi and Kanjuku
<b>Bibirioni</b>	4,000,000	Construction of E.C.D.E Classes
<b>Department: Education, Gender, Culture and Social Services</b>		
<b>Projects: Construction and Rehabilitation of ECDE Classes and Polytechnics</b>		
<b>Ward</b>	<b>Estimated Cost</b>	<b>Remarks</b>
<b>Murera</b>	4,000,000	Construction of E.C.D.E Classes
<b>Murera</b>	4,000,000	Construction of a Polytechnic
<b>Gitothua</b>	4,000,000	Construction of an ECDE Class at Gitothua Primary School

<b>Githobokoni</b>	6,000,000	Construction of E.C.D.E Classes
<b>Kijabe</b>	1,500,000	Education
<b>Juja</b>	4,000,000	Construction of a Polytechnic Next to the Market
<b>Kiambu Township</b>	2,000,000	Construction of E.C.D.E Classes at Thindigua Primary
<b>Ndeiya</b>	5,000,000	Construction of Ndeiya polytechnic
<b>Ngoliba</b>	4,000,000	Construction of Magogoni Polytechnic
<b>Nachu</b>	4,000,000	Construction of an ECDE class at Ndiguini
<b>Uthiru</b>	4,000,000	ECD Expansion at Uthiru Primary School
<b>Kiuu</b>	3,600,000	Construction of Githurai- Kiuu Polytechnic
<b>Komothai</b>	3,200,000	Construction of ECDE classes at Gathugu
<b>Kiamwangi</b>	2,000,000	Construction of an ECDE class at Karembu Nursery School
<b>Kiamwangi</b>	2,800,000	Construction of Chau Nursery School
<b>Kiamwangi</b>	3,200,000	Renovation of a Gathage Vocational training Centre School
<b>Ndumberi</b>	2,000,000	Construction of ECDE Classroom
<b>Kinale</b>	600,000	Construction of ECDE Latrines Mugiko Primary Classes
<b>Kinale</b>	3,400,000	Construction of ECDE classes and Latrines Muthaini Primary Classes
<b>Witeithia</b>	7,000,000	Construction of a Polytechnic
<b>Ting'ang'a</b>	4,000,000	Construction of a toilet at Machiri ECDE
	<b>158,900,000</b>	

<b>Department: Water, Environments and Natural Resources</b>		
<b>Projects: Construction of Boreholes and Installation of Water Pipes amongst others</b>		
<b>Ward</b>	<b>Estimated Cost</b>	<b>Remarks</b>
<b>Cianda</b>	5,000,000	Constructions of a Borehole at Kawaida
<b>Kikuyu</b>	2,000,000	Pipe installation at Kiriti
<b>Kikuyu</b>	500,000	Ablution Block
<b>Raibai</b>	3,500,000	Construction of a Public Toilet at Kirigiti
<b>Biashara</b>	4,000,000	Construction of a Borehole at Hilton Area
<b>Biashara</b>	4,000,000	Constructions of a Borehole at Bondeni Area
<b>Kamburu</b>	4,000,000	Installation of water pipes at Kamburu
<b>Kalimoni</b>	4,000,000	Construction of a Borehole at Athi Dispensary
<b>Kalimoni</b>	4,000,000	Construction of drainage at Rurii
<b>Gitaru</b>	4,000,000	
<b>NgechaTigoni</b>	4,000,000	Installation of Raised steel water tank 108m3
<b>Sigona</b>	3,500,000	Construction of Nduma Water Projects Equipment
<b>Kabete</b>	4,000,000	Kanyongo/Kahinga-ini Water Project
<b>Karai</b>	4,000,000	Construction of Washrooms at Gikambura Health Care Centre

<b>Department: Water, Environments and Natural Resources</b>		
<b>Projects: Construction of Boreholes and Installation of Water Pipes amongst others</b>		
Ndenderu	2,500,000	Construction and equipping of a Pumphouse at Karura Wangunyu Chief Camp (Borehole Equipping(Pump and Pump House)
Ndenderu	3,500,000	Water Distribution Network at Karienyee Village in Karura
Ndenderu	2,050,000	Water Distribution Network at Kagongo in Karura
Chania	4,000,000	Construction of an Ablution Block at Igegania-Gakeu
Chania	5,000,000	Construction of a borehole at Nguna
Bibirioni	3,000,000	Construction of two public toilets
Bibirioni	5,000,000	Borehole Piping and Equipping
Ikinu	4,000,000	Installation of Water Pipes
Ikinu	8,000,000	Construction of 2 Boreholes
Ikinu	4,000,000	Equipping Boreholes
Ikinu	4,000,000	Water Tanks
Kijabe	5,000,000	Water
LariKirenga	8,000,000	Construction of Githirioni Borehole
Juja	4,000,000	Construction of borehole at No. 4
KahawaSukari	4,000,000	Construction of a fully equipped Borehole
Ndeiya	4,000,000	Construction of Tutu borehole
Ngoliba	4,000,000	Drilling of Borehole & Construction of Water point at Mukuneke
Komothai	500,000	Installation of Water Pipes to cover 5Km
Mang'u	1,600,000	Construction of Kawira water solar pump plus installations
Ndumberi	4,000,000	Installation of water pipes
Mwiki	4,000,000	Construction of St. Augustine Borehole
Kihara	4,000,000	Water Projects
Limuru Central	3,000,000	Construction of Borehole Kamiirithu
Ting'ang'a	4,000,000	Drilling of a Borehole at Health Animer Dispensary
	<b>145,650,000</b>	

<b>Department: Youth Affairs, Sports, ICT and Communications</b>		
Ward	Estimated Cost	Remarks
Karai	4,000,000	Construction of a perimeter wall at Gikambura Stadium
Murera	4,000,000	Construction of a Social Hall
Githobokoni	2,000,000	
Mang'u	1,400,000	Mang'u wards sports/athletics
	<b>11,400,000</b>	

<b>Department: Agriculture, Livestock and Irrigation</b>		
Ward	Estimated Cost	Remarks
Githobokoni	3,000,000	
Ndarugu	20,000,000	Dairy farm at Ndarugu
Mang'u	1,000,000	Purchase of manure for Arrowroots
	<b>24,000,000</b>	