



# **COUNTY GOVERNMENT OF KIAMBU**

## **COUNTY ANNUAL DEVELOPMENT PLAN**

**2024-2025**

**Making Kiambu Great Again**

**Promoting Socio-Economic Development and Sustainable Growth**

## **Vision**

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

## **Mission**

To Be the Leading County in Prosperity and Wealth Creation

## **Our Core Values**

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

## **Pillars**

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

## TABLE OF CONTENTS

|  |      |
|--|------|
| LIST OF TABLES .....   | vi   |
| LIST OF MAPS/FIGURES .....   | ix   |
| ABBREVIATIONS AND ACRONYMS .....   | x    |
| GLOSSARY OF COMMONLY USED TERMS .....  | xii  |
| FOREWORD .....   | xiii |
| ACKNOWLEDGEMENT .....  | xiv  |
| EXECUTIVE SUMMARY .....  | xv   |
| LEGAL BASIS FOR THE PREPARATION OF THE ADP AND THE LINK WITH CIDP AND THE BUDGET ..... | xvii |
| CHAPTER ONE: INTRODUCTION .....  | 1    |
| 1.1 Overview of the County .....   | 1    |
| 1.1.1 Position and Size.....   | 1    |
| 1.1.2 Administrative and Political Units .....   | 1    |
| 1.1.2.1 Administrative Subdivision.....  | 1    |
| 1.1.2.2 Political units .....  | 2    |
| 1.1.3 Demographic Features .....   | 3    |
| 1.1.3.1 Population size and composition.....   | 3    |
| 1.1.3.2 Population density and distribution.....                                       | 4    |
| 1.1.4 Ecological conditions .....  | 4    |
| 1.1.5 Climatic conditions .....  | 4    |
| 1.1.6 Infrastructure Development .....   | 5    |
| 1.1.6.1 Roads and Rail Network .....   | 5    |
| 1.1.6.2 Information, Communication Technology .....                                    | 5    |
| 1.1.6.3 Energy access.....   | 6    |
| 1.2 Annual Development Plan Linkage with County Integrated Development Plan.....       | 6    |
| 1.3 Preparation process of the Annual Development Plan.....                            | 6    |
| CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP .....                   | 8    |
| 2.1 Introduction.....  | 8    |
| 2.2. Sector/ Sub-sector Achievements in the 2022/2023 Financial Year.....              | 8    |
| 2.2.1 County Assembly.....   | 8    |
| 2.2.2 County Executive.....  | 9    |
| 2.2.3 County Public Service Board.....   | 11   |
| 2.2.4 Finance, ICT and Economic Planning .....   | 12   |
| 2.2.5 Administration and Public Service .....  | 17   |
| 2.2.6 Agriculture, Livestock and Cooperative Development.....                          | 20   |
| 2.2.7 Water, Environment Energy and Natural Resources .....                            | 32   |
| 2.2.8 Health Services .....  | 42   |
| 2.2.9 Education, Gender, Culture & Social Services .....                               | 68   |
| 2.2.10 Youth Affairs, Sports and Communication.....                                    | 74   |
| 2.2.11 Lands, Housing, Physical Planning, Urban Development and Administration .....   | 77   |
| 2.2.12 Trade, Industrialization, Tourism and Investments.....                          | 87   |

|  |     |
|--|-----|
| 2.2.13 Roads, Transport, Public Works and Utilities.....                             | 94  |
| 2.3 Payments of Grants, Benefits and Subsidies.....                                  | 97  |
| 2.4 Challenges Experienced During Implementation of the Previous CADP.....           | 98  |
| 2.5 Lessons Learnt and Recommendations.....  | 99  |
| CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.....             | 100 |
| 3.1 Introduction.....  | 100 |
| 3.2 Sector / Subsector Name .....  | 100 |
| 3.2.1 County Assembly .....  | 100 |
| 3.2.2 County Executive.....  | 100 |
| 3.2.3 County Public Service Board.....   | 102 |
| 3.2.4 Finance, ICT and Economic Planning .....                                       | 103 |
| 3.2.5 Administration and Public Service .....  | 106 |
| 3.2.6 Agriculture, Livestock and Co-operative Development .....                      | 108 |
| 3.2.7 Water, Environment, Energy and Natural Resources .....                         | 116 |
| 3.2.8 Health Services .....  | 124 |
| 3.2.9 Education, Gender, Culture and Social Services .....                           | 129 |
| 3.2.10 Youth Affairs Sports and Communication.....                                   | 133 |
| 3.2.11 Lands, Housing, Physical Planning, Urban Development and Administration ..... | 135 |
| 3.2.12 Trade, Industrialization, Tourism and Investment .....                        | 137 |
| 3.2.13 Roads, Transport, Public Works & Utilities .....                              | 143 |
| 3.3 Capital and Non-Capital Projects.....  | 145 |
| 3.3.1 County Assembly.....   | 145 |
| 3.3.2 County Executive.....  | 145 |
| 3.3.3 County Public Service Board.....   | 145 |
| 3.3.4 Finance ICT and Economic Planning .....  | 145 |
| 3.3.5 Administration and Public Service .....  | 146 |
| 3.3.6 Agriculture, Livestock and Cooperative Development.....                        | 146 |
| 3.3.7 Water Environment Energy and Natural Resources .....                           | 149 |
| 3.3.8 Health Services .....  | 150 |
| 3.3.9 Education, Gender, Culture and Social Services .....                           | 151 |
| 3.3.10 Youth Affairs and Communication.....  | 152 |
| 3.3.11 Lands, Housing, Physical Planning, Urban Development and Administration ..... | 152 |
| 3.3.12 Trade, Industries, Tourism and Investment.....                                | 153 |
| 3.3.13 Roads Transport Public Work and Utilities .....                               | 154 |
| 3.4 Medium Term projects.....  | 155 |
| 3.5 Cross-Sectoral Impacts .....   | 159 |
| 3.6 Payment of Grants, Benefits and Subsidies .....                                  | 171 |
| CHAPTER FOUR: RESOURCE ALLOCATION .....  | 172 |
| 4.1 Resource allocation criteria.....  | 172 |
| 4.2 Proposed budget by programme .....   | 172 |
| 4.3 Proposed budget by sector/ sub-sector.....                                       | 173 |
| 4.4 Financial and Economic Environment.....  | 174 |

|  |   |     |
|--|---|-----|
| 4.5  | Revenue Projections.....  | 174 |
| 4.6  | Estimated Resource Gap and Mobilization Strategies .....                      | 174 |
| 4.7  | Resource Mobilization Strategy .....  | 174 |
| 4.8  | Risks, Assumptions and Mitigation measures .....                              | 175 |
| CHAPTER FIVE: MONITORING AND EVALUATION .....  |   | 177 |
| 5.1  | Introduction.....   | 177 |
| 5.2  | Institutional Framework for Monitoring and Evaluation .....                   | 177 |
| 5.3  | Data collection, analysis, and reporting mechanisms .....                     | 177 |
| 5.4  | Monitoring and Evaluation Performance Indicators .....                        | 178 |
| 5.4.1  | County Assembly .....   | 178 |
| 5.4.2  | County Executive.....   | 180 |
| 5.4.3  | County Public Service Board.....  | 181 |
| 5.4.4  | Finance, ICT & Economic Planning .....  | 182 |
| 5.4.5  | Administration and Public Service .....                                       | 186 |
| 5.4.6  | Agriculture, Livestock and Cooperative Development.....                       | 188 |
| 5.4.7  | Water, Environment, Energy and Natural Resources .....                        | 201 |
| 5.4.8  | Health Services .....   | 210 |
| 5.4.9  | Education, Culture, Gender and Social Services .....                          | 234 |
| 5.4.10   | Youth Affairs, Sports and Communication.....                                  | 241 |
| 5.4.11   | Lands, Housing, Physical Planning, Urban Development and Administration ..... | 245 |
| 5.4.12   | Trade, Industrialization, Tourism and Investments.....                        | 254 |
| 5.4.13   | Roads, Transport, Public Works and Utilities.....                             | 258 |
| ANNEXES: SECTOR/SUB SECTOR PROJECTS AND PROGRAMMES .....   |   | 261 |
| Annex 1: Analysis of Capital and Non-Capital projects of the Previous ADP for FY 2022/2023 ..... |   | 261 |
| Annex 2: Summary of Capital and Non-Capital Projects for FY 2024-2025 .....                      |   | 319 |
| Annex 3: Proposed Development projects.....  |   | 500 |
| Annex 4: Public Participation Proposals for County Annual Development Plan 2024-2025.....        |   | 512 |

## LIST OF TABLES

|   |     |
|---|-----|
| Table 1: Area by Sub-County and ward.....   | 2   |
| Table 2: County’s Electoral Wards by Constituency .....   | 3   |
| Table 3: Population Projections by Age Cohort .....   | 3   |
| Table 4: Population distribution and density by Sub-County .....  | 4   |
| Table 5: Summary of County Assembly Programmes.....   | 8   |
| Table 6: Summary of County Executive Programmes.....  | 10  |
| Table 7: Summary of County Public service Board Programmes .....  | 12  |
| Table 8: Summary of Finance, ICT & Economic Planning Programmes.....  | 13  |
| Table 9: Summary of Administration and Public Service Programmes .....  | 18  |
| Table 10: Summary of Agriculture, Crop Production, Irrigation and Marketing Programmes .....                          | 23  |
| Table 11: Summary of Water, Environment Energy and Natural Resources Programmes .....                                 | 36  |
| Table 12: Summary of Health Services Programmes .....   | 46  |
| Table 13: Summary of Education, Gender, and Culture & Social Services Programmes .....                                | 70  |
| Table 14 : Summary of Youth Affairs, Sports and Communication Programmes .....  | 75  |
| Table 15: Summary of Land, Housing, Physical Planning, Municipal Administration and Urban Development Programmes..... | 78  |
| Table 16: Summary of Trade, Industrialization, Tourism, Investment and Cooperative Development Programmes. ....       | 90  |
| Table 17: Summary of Roads, Transport, Public Works and Utilities Programmes .....                                    | 95  |
| Table 18: Payment of Grants, Benefits and Subsidies .....   | 171 |
| Table 19: Summary of proposed budget by programme.....  | 172 |
| Table 20: Summary of proposed budget by sector/sub-sector .....   | 173 |
| Table 21: Revenue Projections .....   | 174 |
| Table 22: Resource Gaps .....   | 174 |
| Table 23: Risks, Assumptions and Mitigation measures .....  | 175 |
| Table 24: County Assembly Monitoring and Evaluation Performance indicators .....                                      | 178 |
| Table 25: County Executive Monitoring and Evaluation Performance indicators .....                                     | 180 |
| Table 26: County Public Service Monitoring and Evaluation Performance indicators .....                                | 181 |
| Table 27: Finance, ICT & Economic Planning Monitoring and Evaluation Performance indicators.....                      | 182 |
| Table 28: Administration and Public Service Monitoring and Evaluation Performance indicators .....                    | 186 |
| Table 29: Agriculture, Livestock and Cooperative Development Monitoring and Evaluation Performance indicators.....    | 188 |
| Table 30: Water, Environment, Energy and Natural Resources Monitoring and Evaluation Performance indicators.....      | 201 |

|  |     |
|--|-----|
| Table 31: Health Services Monitoring and Evaluation Performance indicators .....   | 210 |
| Table 32: Education, Culture, Gender and Social Services Monitoring and Evaluation Performance indicators .....                          | 234 |
| Table 33: Youth Affairs, Sports and Communication Monitoring and Evaluation Performance indicators .....                                 | 241 |
| Table 34: Lands, Housing, Physical Planning, Urban Development and Administration Monitoring and Evaluation Performance indicators ..... | 245 |
| Table 35: Trade, Industrialization, Tourism and Investments Monitoring and Evaluation Performance indicators .....                       | 254 |
| Table 36: Roads, Transport, Public Works and Utilities Monitoring and Evaluation Performance indicators .....                            | 258 |
| Table 37: Performance of Capital Projects for County Assembly .....  | 261 |
| Table 38: Performance of Non-Capital Projects for County Assembly .....  | 261 |
| Table 39: Performance of Non- Capital Projects for County Executive.....   | 261 |
| Table 40: Performance of Non-Capital projects for County Public Service Board .....  | 262 |
| Table 41: Performance of Capital Projects for Finance, ICT and Economic Planning .....   | 263 |
| Table 42: Performance of Non- Capital Projects for Finance ICT and Economic Planning .....   | 265 |
| Table 43: Performance of Capital projects for Administration and Public Service.....   | 270 |
| Table 44: Performance of Non-capital projects for Administration and Public Service .....  | 270 |
| Table 45: Performance of Capital Projects for Agriculture Livestock and Irrigation.....  | 273 |
| Table 46: Performance of Non-Capital Projects for Agriculture Livestock and Irrigation.....  | 275 |
| Table 47: Performance of Capital Projects for Water, Environment, Energy and Natural Resources.....                                      | 284 |
| Table 48: Performance of Non-Capital projects for Water, Environment, Energy and Natural Resources .....                                 | 288 |
| Table 49: Performance of Capital Projects for Health Services .....  | 289 |
| Table 50: Performance of Non-Capital Projects for Health Services .....  | 297 |
| Table 51: Performance of Capital Projects for Education, Gender, Culture and Social Services.....  | 301 |
| Table 52: Performance of Non-Capital Projects for Education, Gender, Culture and Social Services ....                                    | 303 |
| Table 53: Performance of Capital Projects for Youth Affairs, Sports and Communication.....   | 307 |
| Table 54: Performance of Non-Capital Projects for Youth Affairs, Sports and Communication.....   | 308 |
| Table 55: Performance of Capital Projects for Lands, Housing, Physical Planning, Urban Development and Administration.....               | 308 |
| Table 56: Performance of Non- Capital Projects for Lands, Housing, Physical Planning, Urban Development and Administration .....         | 310 |
| Table 57: Performance of Capital Projects for Trade Industrialization Tourism and Investments.....                                       | 312 |
| Table 58: Performance of Non-Capital Projects for Trade Tourism Industrialization and investments...                                     | 314 |

|   |     |
|---|-----|
| Table 59: Performance of Capital Projects for Roads, Transport, Public Works and Utilities .....                          | 317 |
| Table 60: Performance of Non Capital Projects for Roads, Transport, Public Works and Utilities .....                      | 318 |
| Table 61: County Assembly Capital projects for the FY 2024-2025 .....   | 319 |
| Table 62: County Assembly Non-Capital Projects for FY 2024-2025 .....   | 320 |
| Table 63: County Executive Non-Capital Projects for FY 2024-2025 .....  | 322 |
| Table 64: County Public Service Board Capital Projects for FY 2024-2025 .....   | 325 |
| Table 65: County Public Service Board Non capital for FY 2024-2025 .....  | 326 |
| Table 66: Finance, ICT and Economic Planning Capital Projects for FY 2024-2025 .....                                      | 328 |
| Table 67: Finance, ICT and Economic Planning Non Capital Projects for FY 2024-2025 .....                                  | 329 |
| Table 68: Administration and Public Service Capital projects for FY 2024-2025 .....                                       | 335 |
| Table 69: Administration & Public Service Non capital projects for FY 2024-2025 .....                                     | 336 |
| Table 70: Agriculture livestock and cooperative development Capital projects for FY 2024-2025 .....                       | 341 |
| Table 71: Agriculture, Livestock and Cooperative Development Non-Capital projects for the 2024-2025 FY .....              | 348 |
| Table 72: Water, Environment, Energy and Natural Resources Capital Projects for FY 2024-2025 .....                        | 374 |
| Table 73: Water, Environment, Energy and Natural Resources Non-Capital Projects for FY 2024-2025 .....                    | 384 |
| Table 74: Health Services Capital Projects for FY 2024-2025 .....   | 393 |
| Table 75: Health Services Non-Capital Projects for FY 2024-2025 .....   | 397 |
| Table 76: Education Gender and Culture Capital projects for FY 2024-2025 .....  | 444 |
| Table 77: Education Gender and Culture Non-Capital Projects for FY 2024-2025 .....  | 451 |
| Table 78: Youth Affairs Sports and Communication Capital projects for FY 2024-2025 .....                                  | 460 |
| Table 79: Youth Affairs Sports and Communication Non-Capital Projects for FY 2024-2025 .....                              | 462 |
| Table 80: Land Housing Physical Planning Urban Development and Administration Capital Projects for FY 2024-2025 .....     | 466 |
| Table 81: Land Housing Physical Planning Urban Development and Administration Non-Capital Projects for FY 2024-2025 ..... | 473 |
| Table 82: Trade Industrialization Tourism and Investments Capital Projects for FY 2024-2025 .....                         | 482 |
| Table 83: Trade Industrialization Tourism and Investment Non-capital Project for FY 2024-2025 .....                       | 488 |
| Table 84: Roads Transport, Public Works and Utilities Capital projects for FY 2024-2025 .....                             | 495 |
| Table 85: Roads Transport Public Works and Utilities Non-Capital Projects for FY 2024-2025 .....                          | 498 |



## **LIST OF MAPS/FIGURES**

|  |      |
|--|------|
| Figure 1: ADP Linkage with other Plans .....               | xvii |
| Figure 2: Location of the County in Kenya .....            | 1    |
| Figure 3: County's Administrative and Political Units..... | 2    |

## **ABBREVIATIONS AND ACRONYMS**

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

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

## **GLOSSARY OF COMMONLY USED TERMS**

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

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

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

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

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

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

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

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

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

## **FOREWORD**

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

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

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

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

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

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

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

**Nancy Kirumba**  
**CECM, Finance ICT & Economic Planning**

## **ACKNOWLEDGEMENT**

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

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

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

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

**William N. Kimani**  
**Chief Officer, Finance & Economic Planning**

## **EXECUTIVE SUMMARY**

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

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

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

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

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

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

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

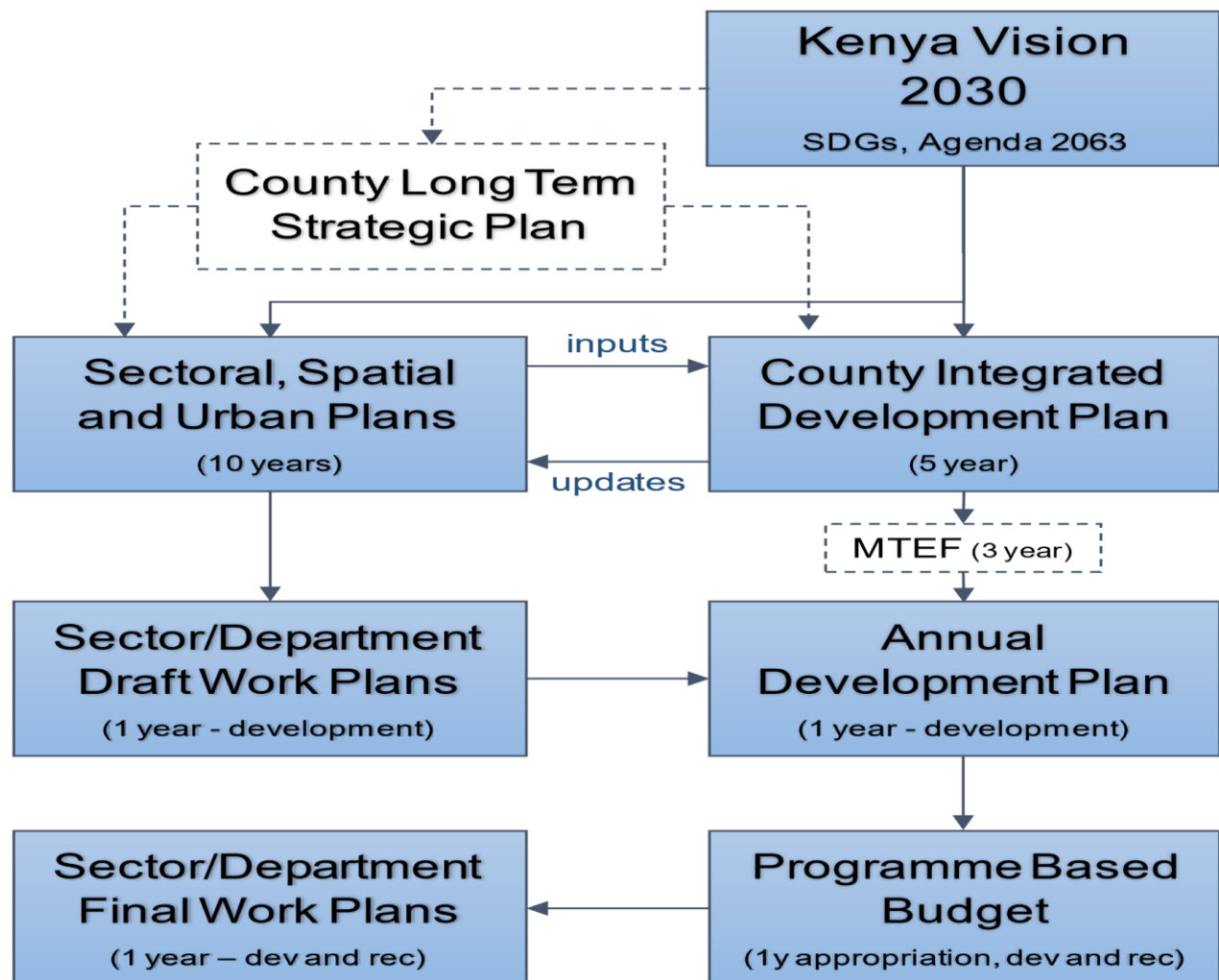
Chapter Five highlights the monitoring and evaluation (M&E) framework that will be used to track progress on implementation of programmes and projects to be undertaken during the plan period. It specifies objectively verifiable performance indicators that will be used to monitor programs and sets medium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



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

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

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



## CHAPTER ONE: INTRODUCTION

### 1.1 Overview of the County

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

#### 1.1.1 Position and Size

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

Figure 2: Location of the County in Kenya

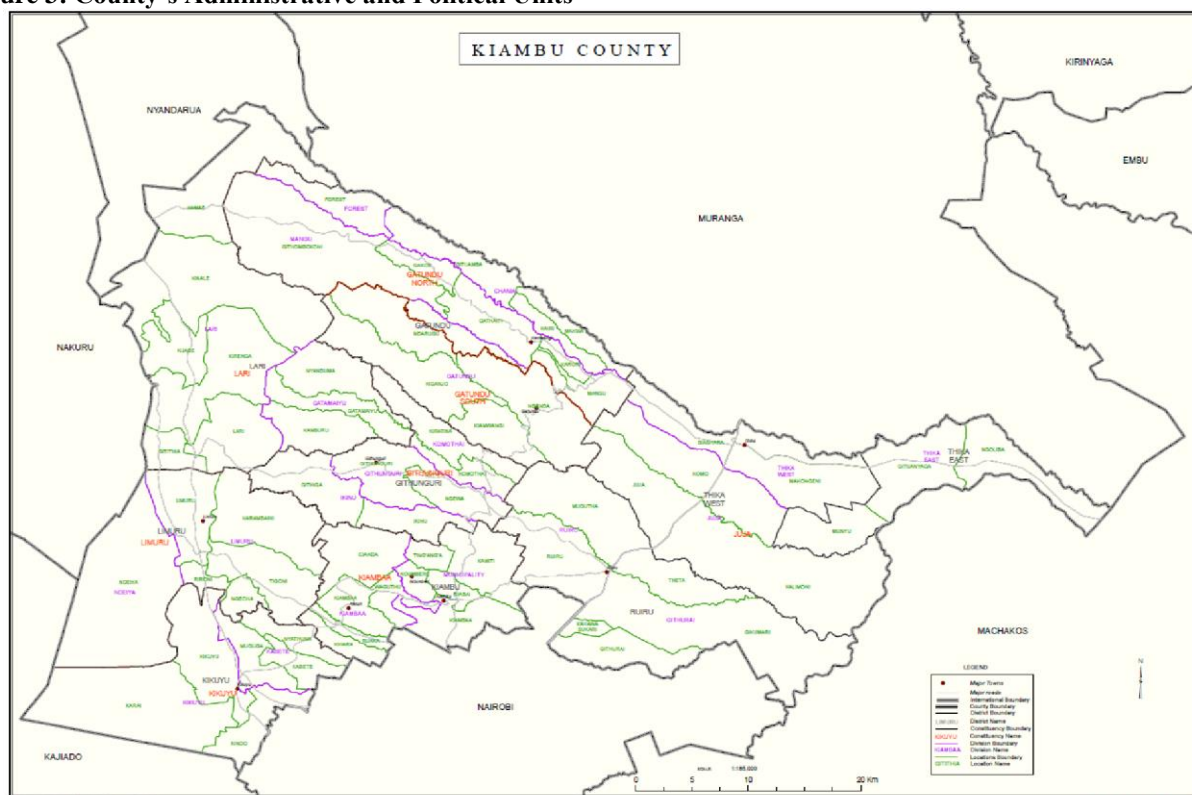


#### 1.1.2 Administrative and Political Units

##### 1.1.2.1 Administrative Subdivision

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

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



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

| Sub county    | Area sq.km    | No. of wards |
|---------------|---------------|--------------|
| Gatundu North | 285.9         | 4            |
| Gatundu South | 193.6         | 4            |
| Githunguri    | 174.4         | 5            |
| Juja          | 342.0         | 5            |
| Kabete        | 60.7          | 5            |
| Kiambaa       | 91.1          | 5            |
| Kiambu        | 98.3          | 4            |
| Kikuyu        | 172.9         | 5            |
| Lari          | 432.3         | 5            |
| Limuru        | 285.1         | 5            |
| Ruiru         | 201.1         | 8            |
| Thika         | 201.3         | 5            |
| <b>Total</b>  | <b>2538.6</b> | <b>60</b>    |

Source: Kenya Population and Housing Census, 2019

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

### 1.1.3 Demographic Features

#### 1.1.3.1 Population size and composition

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

**Table 3: Population Projections by Age Cohort**

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

Source: KNBS

### 1.1.3.2 Population density and distribution

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

**Table 4: Population distribution and density by Sub-County**

| sub county    | Population distribution and density by Sub-County |                  |            |                   |                  |              |                  |                  |              |                   |                  |              |
|---------------|---|------------------|------------|-------------------|------------------|--------------|------------------|------------------|--------------|-------------------|------------------|--------------|
|               | census (2019)                                     |                  |            | 2022 (projection) |                  |              | projection(2025) |                  |              | projection (2027) |                  |              |
|               | Area(KM2)   | Population       | Density    | Area(KM2)         | Population       | Density      | Area(KM2)        | Population       | Density      | Area(KM2)         | Population       | Density      |
| Gatundu North | 285.9   | 109,870          | 384        | 285.9             | 118,264          | 414          | 285.9            | 125,157          | 438          | 285.9             | 129,739          | 454          |
| Gatundu South | 193.6   | 122,103          | 631        | 193.6             | 131,434          | 679          | 193.6            | 139,092          | 718          | 193.6             | 144,184          | 745          |
| Githunguri    | 174.4   | 165,232          | 947        | 174.4             | 177,866          | 1,020        | 174.4            | 188,222          | 1,079        | 174.4             | 195,112          | 1,119        |
| Juja          | 342.0   | 300,948          | 880        | 342               | 323,927          | 947          | 342              | 342,822          | 1,002        | 342               | 355,371          | 1,039        |
| Kabete        | 60.7  | 199,653          | 3,289      | 60.7              | 214,881          | 3,540        | 60.7             | 227,433          | 3,747        | 60.7              | 235,758          | 3,884        |
| Kiambaa       | 91.1  | 236,400          | 2,595      | 91.1              | 254,430          | 2,793        | 91.1             | 269,293          | 2,956        | 91.1              | 279,150          | 3,064        |
| Kiambu        | 98.3  | 145,903          | 1,484      | 98.3              | 156,978          | 1,597        | 98.3             | 166,204          | 1,691        | 98.3              | 172,288          | 1,753        |
| Kikuyu        | 172.9   | 187,122          | 1,082      | 172.9             | 201,384          | 1,165        | 172.9            | 213,158          | 1,233        | 172.9             | 220,961          | 1,278        |
| Lari          | 432.3   | 135,303          | 313        | 432.3             | 145,649          | 337          | 432.3            | 154,129          | 357          | 432.3             | 159,771          | 370          |
| Limuru        | 285.1   | 159,314          | 559        | 285.1             | 171,517          | 602          | 285.1            | 181,481          | 637          | 285.1             | 188,124          | 660          |
| Ruiru         | 201.1   | 371,111          | 1,845      | 201.1             | 399,402          | 1,986        | 201.1            | 422,747          | 2,102        | 201.1             | 438,222          | 2,179        |
| Thika         | 201.3   | 284,776          | 1,415      | 201.3             | 306,517          | 1,521        | 201.3            | 324,400          | 1,613        | 201.3             | 336,274          | 1,670        |
| <b>Total</b>  | <b>2,538.7</b>                                    | <b>2,417,735</b> | <b>952</b> | <b>2,538.7</b>    | <b>2,602,250</b> | <b>1,025</b> | <b>2,538.7</b>   | <b>2,754,139</b> | <b>1,085</b> | <b>2,538.7</b>    | <b>2,854,954</b> | <b>1,125</b> |

Source: KNBS

### 1.1.4 Ecological conditions

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

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

### 1.1.5 Climatic conditions

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

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

## **1.1.6 Infrastructure Development**

### **1.1.6.1 Roads and Rail Network**

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

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

### **1.1.6.2 Information, Communication Technology**

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

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

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

#### **1.1.6.3 Energy access**

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

### **1.2 Annual Development Plan Linkage with County Integrated Development Plan**

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

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

### **1.3 Preparation process of the Annual Development Plan**

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

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



## CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP

### 2.1 Introduction

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

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

#### 2.2.1 County Assembly

##### Strategic Priorities

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

##### Planned versus Allocated budget

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

##### Key Achievements in the previous ADP

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

Table 5: Summary of County Assembly Programmes

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

| Programme Name: Legislation, Oversight and Representation in the county Government   |  |  |                                    |                     |  |
|--|--|--|------------------------------------|---------------------|--|
| Objective: Quality and enforceable legislations and improved oversight for accountability and good governance                            |  |  |                                    |                     |  |
| Outcome: - Improved service delivery, Quality and enforceable legislations and improved oversight for accountability and good governance |  |  |                                    |                     |  |
| Sub Programme  | Key Outcomes/<br>Outputs   | Key performance<br>indicators  | Planned<br>Targets                 | Achieved<br>Targets | Remarks*   |
|  |  | Staff training and capacity building   | 100%                               | 100%                | Completed  |
|  |  | Issuance of car and mortgage loans to Honorable members and staff                          | 100%                               | 60%                 | inadequate funding for staff car & mortgage fund |
| <b>Legislation and Oversight services</b>  | Quality and enforceable legislations and improved oversight for accountability and good governance | No. of Bills passed  | 15                                 | 4                   |  |
|  |  | No. of audio recordings for plenary, committee, public Participation and inspection visits | Determined by legislative calendar | 79                  | Achieved   |
|  |  | No. of budget reports  | 2                                  | 2                   | Achieved   |
|  |  | No. of motions scheduled for consideration   | 80                                 | 56                  |  |
|  | Budget approval and Implementation   | No. of budget watch reports  | 4                                  | 4                   | Achieved   |
|  |  | No. of supplementary budgets   | 1                                  | 1                   |  |
|  |  | Approval of the County Integrated Development Plan   | 1                                  | 1                   |  |
|  |  | Approval of Annual Development Plan  | 1                                  | 1                   |  |
|  |  | Approval of County Fiscal Strategy Paper   | 1                                  | 1                   |  |
|  |  | No. of public participation forums held  | 4                                  | 4                   |  |
|  | Ward offices operations  | No. of offices maintained and staffed  | 86                                 | 86                  |  |

## 2.2.2 County Executive

### Strategic Priorities

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

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

### Analysis of planned versus allocated budget

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

### Summary of the key achievements

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

**Table 6: Summary of County Executive Programmes**

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

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

## 2.2.3 County Public Service Board

### Strategic Priorities

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

### Analysis of planned versus allocated budget

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

### Key Achievements

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

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

**Table 7: Summary of County Public service Board Programmes**

| <b>Programme Name : Administration and Human Resource Planning</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>Baseline</b> | <b>Planned Targets</b> | <b>Achieved Targets</b> | <b>Remarks*</b>                       |
| Personnel services   | Capacity building forums conducted       | No. of capacity building forums conducted        | 5               | 5                      | 3                       | Capacity building conducted           |
|  | Staff recruitments done                  | No. of staff recruitments done                   | 100             | 150                    | 20                      | On going                              |
|  | Staff promotions done                    | No. of staff promotions done                     | 500             | 800                    | 771                     | On going                              |
|  | Human resource advisory meetings held    | No. of human resource advisory meetings held     | 2               | 4                      | 3                       | Human resource advisory meetings held |
|  | Stakeholders engagement forums conducted | No. of stakeholder's engagement forums conducted | -               | 4                      | 3                       | Stakeholders' engagement forums done  |
|  | HR manuals updated                       | No. of HR manuals updated                        | 1               | 1                      | 1                       | Awaiting publication                  |
|  | Cases on non-compliance resolved         | No of disciplinary cases resolved                | 15              | 10                     | 8                       | Disciplinary committee meetings held  |

## **2.2.4 Finance, ICT and Economic Planning**

### **Strategic Priorities**

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

- Proper maintenance of accounting records

### Planned versus allocated budget

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

### Key Achievements

During the year under review, the department achieved the following

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

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

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

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

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

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



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

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

## 2.2.5 Administration and Public Service

### Strategic Priorities

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

### Analysis of planned versus allocated budget

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

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

**Table 9: Summary of Administration and Public Service Programmes**

| <b>Programme Name: Administration, Planning 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 output</b>  | <b>Key performance indicators</b>  | <b>Baseline</b> | <b>Planned targets</b> | <b>Achieved targets</b> | <b>Remarks</b>   |
| Administration, personnel and financial services   | Office blocks constructed and equipped                                     | Number of office blocks constructed and equipped                                     | 2               | 1                      | 0                       | Ongoing  |
|  | Office blocks renovated  | Number of office blocks renovated  | 1               | 2                      | 0                       | Renovation is ongoing                                    |
|  | Staff remunerated  | Number of staff remunerated  | 520             | 503                    | 503                     | Achieved   |
|  | Uniforms and equipment procured  | Number of uniforms and equipment procured  | 300             | 500                    | 500                     | Achieved   |
|  | County government premises and installations provided with sentry services | Number of county government premises and installations provided with sentry services | 48              | 48                     | 48                      | Achieved   |
|  | Regulated, controlled and licensed betting and gaming premises             | Number of regulated, controlled and licensed betting and gaming premises             | 100             | 300                    | 163                     | Underachieved due to lack of facilitation for crackdowns |
|  | Public education forums to sensitize people against                        | Number of public education forums held to sensitize people against irresponsible     | 24              | 24                     | 0                       | Not done due to lack of funding                          |

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

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

| <b>Programme Name: Human Resource Management and Human Resource Development 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 outputs</b>   | <b>Key performance indicators</b>                                      | <b>Baseline</b> | <b>Planned targets</b> | <b>Achieved targets</b> | <b>Remarks</b>               |
| Human Resource Management  | Human resources policies manual reviewed                     | Number of human resources policy manuals reviewed                      | 0               | 1                      | 0                       | Not done due lack of funding |
|  | Staff insured with comprehensive medical cover, WIBA and GPA | Number of staff insured with comprehensive medical cover, WIBA and GPA | 520             | 503                    | 503                     | Achieved                     |
| Human Resource Development   | Training needs assessment                                    | Number of training needs assessments done                              | 1               | 1                      | 1                       | Achieved                     |

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

## 2.2.6 Agriculture, Livestock and Cooperative Development

### Strategic Priorities of the Department

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

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

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

## **Key achievements**

### **A. Agriculture, Crop production Irrigation and Marketing**

- **Provision of extension services**

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

- **Certified seeds**

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

- **Coffee revitalization**

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

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

#### **Component 1.**

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

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

## **Component 2**

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

## **Component 3**

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

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

## **ASDSP**

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

### **B. Livestock, Fisheries and Veterinary Services**

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

## Aquaculture Business Development Programme (ABDP)

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

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

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

| <b>Programme Name: General 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  | Sub-county office constructed and equipped           | No of Sub-County office constructed and equipped            | 2               | 1                      | 0                       | Not done due to budgetary constraints                 |
|  | Vehicles procured                                    | Number of vehicles procured                                 | 5               | 3                      | 0                       | Not done due to budgetary constraints                 |
|  | Computers procured                                   | Number of computers procured                                | 0               | 14                     | 0                       | Not funded  |
|  | Printers procured                                    | Number of printers procured                                 | 0               | 14                     | 0                       | Not funded  |
| Personnel services   | Staffs undertaking promotional and refresher courses | No. of Staffs undertaking promotional and refresher courses | 23              | 100                    | 4                       | 2 sponsored for SMC and 2 for SLDP under KDSP program |
| Agricultural Policy, Legal and Regulatory framework                          | Agricultural policies/ regulations developed         | No of agricultural policies/ regulations developed          | 2               | 2                      | 0                       | Not done due to budgetary constraints                 |



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

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

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

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

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

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

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

| Programme Name: Livestock Resources Management and Development |                                       |  |          |                 |                  |   |
|--|---------------------------------------|--|----------|-----------------|------------------|---|
| Objective To increase livestock productivity                   |                                       |  |          |                 |                  |   |
| Outcome: Increased livestock production and increased income   |                                       |  |          |                 |                  |   |
| Sub Programme  | Key Outcomes/ Outputs                 | Key Performance Indicators   | Baseline | Planned Targets | Achieved Targets | Remarks*                                  |
| Livestock Production and Management                            | Enhanced quality feed reserve         | Number of hay bales reserved.                                      | 0        | 15000           | 0                | Priority change                           |
|  |                                       | % completion of the county feed factory                            | 0        | 100%            | 0                | Not budgeted for                          |
|  | Improved dairy productivity           | Number of farmers trained  | 20,000   | 10,000          | 6,000            | Farmers trained on livestock enterprise   |
|  |                                       | No of high-quality heifers bred                                    | 0        | 20              | 0                | Priority change to sexed semen            |
|  |                                       | Number of dairy platform & Farmers field school (1 per sub county) | 1        | 3               | 2                | Achieved in collaboration with A.S.D.S.P. |
|  |                                       | No of A.I. doses procured  | 67,714   | 10,000          | 3,504            | Inadequate fuel for the motorbikes        |
|  | Livestock Research & Linkages created | Number of research and Linkages                                    | 1        | 2               | 1                | B.S.F. in collaboration with I.C.I.P.E.   |
|  | Enhanced Pig Productivity             | Number of registered pig farmers                                   | 0        | 1,500           | 1000             | On going                                  |
|  |                                       | Number of trainings per sub county per year                        | 0        | 12              | 12               | On going                                  |

| Programme Name: Livestock Resources Management and Development |  |  |          |                 |                  |   |
|--|--|--|----------|-----------------|------------------|---|
| Objective To increase livestock productivity                   |  |  |          |                 |                  |   |
| Outcome: Increased livestock production and increased income   |  |  |          |                 |                  |   |
| Sub Programme  | Key Outcomes/ Outputs                            | Key Performance Indicators   | Baseline | Planned Targets | Achieved Targets | Remarks*  |
|  |  | Number of pigs Artificially Inseminated                                | 0        | 5,000           | 0                | Priority changed to procurement and distribution of piglets which is on going |
|  |  | Number of farmers trained on market access and entrepreneurship skills | 50       | 60              | 40               | On going  |
|  | Improved Poultry production                      | Number of Indigenous chickens procured and distributed                 | 20,000   | 20,000          | 120,000          | Distribution on going   |
|  |  | % completion of poultry unit   | 0        | 1               | 0                | Not budgeted for  |
|  |  | Number of farmers trained per year                                     | 300      | 3,000           | 30,000           | On going  |
|  | Resilience to climate change improved            | No. of value chain actors trained on Climate Smart technologies        | 0        | 30,000          | 20,000           | Ongoing in collaboration with narigp, ASDSP                                   |
|  | BSF demo unit established                        | Percentage completion of the demo unit                                 | 0        | 100%            | 0                |   |
|  | Subsidized sexed semen distributed               | No of doses procured and distributed                                   | 0        | 4,000           |                  |   |
|  |  |  |          |                 |                  |   |
| Livestock Products Value Addition and Marketing                | Milk value improved                              | No of bulk milk coolers installed                                      | 40       | 4               | 0                | Not budgeted for  |
|  |  | % completion of Pork factory   | 0        | 25%             | 0                | Not budgeted for  |
|  | Improved response to notifiable diseases         | Number of officers trained on the S.O.P.s.                             | 0        | 24              | 0                | Not budgeted for  |
|  |  | Number of Stock route, abattoir and farm inspections                   | 0        | 52              | 52               | achieved  |
|  |  | No. of disease reporting books procured                                | 0        | 300             | 0                | Priority change to digital reporting  |
|  | Decreased livestock disease outbreaks            | Number of F.M.D. vaccination campaigns done                            | 0        | 3               | 1                | On going  |
|  |  | Number of L.S.D. vaccination campaign done                             | 0        | 1               | 1                | Achieved  |
|  |  | Number of vaccination campaign for Anthrax                             | 0        | 2               | 1                | On going  |
|  |  | Number of RVF vaccination campaign done0                               | 0        | 1               | 0                | On going  |
|  | Reduced incidences of contagious animal diseases | Number of movement permits procured and issued                         | 350      | 500             | 500              | Achieved  |
|  |  |  |          |                 |                  |   |

| Programme Name: Livestock Resources Management and Development |  |   |          |                 |                  |   |
|--|--|---|----------|-----------------|------------------|---|
| Objective To increase livestock productivity                   |  |   |          |                 |                  |   |
| Outcome: Increased livestock production and increased income   |  |   |          |                 |                  |   |
| Sub Programme  | Key Outcomes/ Outputs                              | Key Performance Indicators  | Baseline | Planned Targets | Achieved Targets | Remarks*  |
|  |  | No of livestock holding grounds Constructed   | 0        | 1               | 0                | Not budgeted for                                  |
|  | Control of Zoonotic diseases                       | Number of vaccinations Campaign and dog population control sessions                           | 0        | 12              | 10               | On going  |
|  | Reduced incidences of vector borne animal diseases | Number of rehabilitated dips  | 8        | 1               | 0                | Not budgeted for                                  |
|  |  | Number of Litres of arcaricide procured   | 0        | 200             | 0                | Not budgeted for                                  |
|  |  | Number of trainings of farmers in vector control and arcaricide                               | 0        | 24              | 24               | In collaboration with other stakeholders          |
|  | Reduced livestock reproductive diseases            | Number of Inseminators licensed   | 194      | 200             | 50               | On going  |
|  |  | Number of trainings of inseminators and farmers   | 0        | 12              | 5                | In collaboration with ASDSP                       |
|  |  |   |          |                 |                  |   |
| Food Safety and Animal Products Development                    | Assurance to Healthy human and livestock           | No. of trainings of veterinary staff on veterinary drug trade and reports                     | 0        | 12              | 2                | In collaboration with FAO and national Government |
|  |  | Number of training of staff and farmers on animal welfare issue                               | 0        | 12              | 1                | In collaboration with KENDAT                      |
|  |  | Number of Meat inspection kit licensed  | 0        | 60              | 0                | In procurement stage                              |
|  |  | No of Slaughter house licensed and inspected  | 54       | 54              | 59               | Achieved  |
|  |  | No of Farmers enlightened on drug residues  | 0        | 1200            | 800              | On going  |
|  | Higher incomes from leather products               | No of Farmers empowered with leather products and production technology                       | 0        | 24              | 0                | Not budgeted                                      |
|  |  | No of flayers and bandas and tanneries owners trained on proper leather production techniques | 0        | 24              | 24               | Achieved  |
|  |  | Number. of Inspections of bandas  | 0        | 12              | 12               | Achieved  |
|  |  |   |          |                 |                  |   |



| <b>Programme: 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                                     | 1               | 1                      | 1                       | Achieved in collaboration with A.B.D.P.         |
| Aquaculture Development  | Adoption of modern/commercial aquaculture technologies and increased fish productivity | Number of demonstration units   | 57              | 14                     | 14                      | Achieved in collaboration with A.B.D.P.         |
|  |  | Number of farmer trainings conducted  | 12              | 36                     | 36                      | Achieved in collaboration with A.B.D.P.         |
|  |  | No. of farmers equipped with modern aquaculture technologies                    | 580             | 960                    | 960                     | Achieved in collaboration with A.B.D.P.         |
|  |  | No of fingerlings stocked   |                 | 120,000                | 166,000                 | Achieved as a priority<br>Awaiting distribution |
| Research Application   | Improved Adoption of ornamental and sport fishing (angling) activities                 | Number of farmers and dealers trained on recreational fisheries                 | 0               | 20                     | 0                       | Not budgeted for                                |
| Market development   | Increased incomes for fish farmers   | Number of fish marketing outlets established in collaboration with stakeholders | 0               | 2                      | 0                       | Not budgeted for                                |
|  |  | Number of freezers issued   |                 | 4                      | 0                       | In the procurement stage                        |
|  |  | Number of eat more fish field days done   |                 | 4                      |                         | Achieved in collaboration with A.B.D.P.         |
|  |  | Number of facilities/farms Inspected  | 0               | 16                     | 16                      | achieved  |

## 2.2.7 Water, Environment Energy and Natural Resources

### Strategic Priorities of the Department

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

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

### **Analysis of Planned versus Allocated Budget**

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

### **Key Achievements.**

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

#### **Directorate of Water and Sanitation**

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

#### **Directorate of Environment and Waste management**

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

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

### **Directorate of Renewable Energy and Climate Change**

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

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

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

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

#### **Directorate of Natural Resources and Forestry**

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

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

| <b>Programme Name: General 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>  |
| Personnel and support services   | Payment of Salaries and Wages.                | No. of staff paid   | 563             | 800                    | 563                     | Achieved         |
|  | Staff Training and development                | No. of staff sponsored for training, promotional & refresher courses. | 8               | 20                     | 0                       | Inadequate funds |
|  | Registration with Professional & Trade bodies | No. of staff registered   | 25              | 20                     | 0                       | Inadequate funds |
| Operation & Maintenance  | Servicing and repair of vehicles              | Number of vehicles repaired and serviced                              | 46              | 46                     | 35                      | Continuous       |
|  | General maintenance & repairs of offices      | No. of offices maintained   | 0               | 30                     | 0                       | Inadequate funds |

| <b>Programme Name: Water Resources Management and Sanitation Services</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>Baseline</b> | <b>Planned Targets</b> | <b>Achieved Targets</b> | <b>Remarks*</b>  |
| <b>Water policy development and management</b>  | Improved NRW management                   | No. water utilities supported  | 0               | 4                      | 0                       | Inadequate funds   |
|   |   | No. of pipelines and connection mapped                                 | 0               | 10000                  | 0                       | Inadequate funds   |
|   |   | No. of meters of different sizes delivered to selected water utilities | 0               | 2000                   | 0                       | Ongoing  |
|   | Improved statutory compliance             | No. of existing boreholes registered with WRA                          | 0               | 25                     | 0                       | Not achieved   |
| <b>Water sources infrastructure</b>   | Increased water sources within the county | No of Boreholes drilled and equipped                                   | 53              | 5                      | 2                       | Kahuho and Karuri achieved, inadequate funds to achieve the set target |

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

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

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

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

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



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

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

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

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

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

## 2.2.8 Health Services

### Strategic Priorities of the Department

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

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

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

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

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

### **Key achievements of the previous FY 2022/2023**

#### **1. Administration and planning and support service**

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

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

## **2. Curative and rehabilitative services**

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

## **3. County Pharmaceutical service**

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

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

#### **4. Preventive and promotive Health Services**

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

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

**Table 12: Summary of Health Services Programmes**

**Capital Projects**

| <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>     |
| Administrati on services   | OPD and laboratory unit refurbished in Cianda dispensary                       | % of works completed              | 0               | 100                    | 0                       | Budget constraints |
|  | Waiting bay in Escarpment dispensary refurbished                               | % of works completed              | 0               | 100                    | 0                       | Budget constraints |
|  | OPD, laboratory unit and fence refurbished/ renovated in Gachika health centre | % of works completed              | 0               | 100                    | 0                       | Budget constraints |
|  | Walk way in Gichuru dispensary refurbished/ renovated                          | % of works completed              | 0               | 100                    | 0                       | Budget constraints |

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



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

## Non-Capital

| Programme Name: Administration and Planning Programme   |  |                          |          |                 |                  |         |
|---|--|--------------------------|----------|-----------------|------------------|---------|
| Objective: To ensure effective and efficient health service delivery                                    |  |                          |          |                 |                  |         |
| Outcome: An improved health service delivery system that motivates the workforce to achieve set targets |  |                          |          |                 |                  |         |
| Sub Programme   | Key outcomes/                              | Performance indicators   | Baseline | Planned Targets | Achieved Targets | Remarks |
| Administration Services   | Appointment and operationalization of HICs | No. of committees formed | 14       | 14              |                  |         |

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

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

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

## CURATIVE HEALTH SERVICES

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

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

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

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



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

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

## PREVENTIVE HEALTH SERVICES

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

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

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

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

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

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

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



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

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

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

## COUNTY PHARMACEUTICALS

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

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

## 2.2.9 Education, Gender, Culture & Social Services

### Strategic priorities

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

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

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

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

### **Key achievements**

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

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

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

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

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

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



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

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

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

## 2.2.10 Youth Affairs, Sports and Communication

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

The Department had prioritized to do the following programs:

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

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

### Analysis of Planned vs. Allocated budget

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

### Key Achievements in the Previous Financial Year

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

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

| <b>Program; Sports</b>   |  |  |                 |                        |                         |                       |
|--|--|--|-----------------|------------------------|-------------------------|-----------------------|
| <b>Objective: To develop and promote a sporting culture in the County.</b>   |  |  |                 |                        |                         |                       |
| <b>Outcome: Increased participation of the sporting activities through identification, nurturing sports talents, developing and upgrading sports infrastructure.</b> |  |  |                 |                        |                         |                       |
| <b>Sub Program</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 performance in service delivery | No. of offices built and equipped        | 0               | -                      |                         | Budgetary Constraints |
|  |  | No. of performance contract signed       | 0               | 1                      | 0                       | Target not achieved   |
|  |  | No. of appraisal appraisal meetings held | 0               | 1                      | 0                       | Budgetary Constraints |
| Personnel Services   | Improved service delivery                | No. of employees recruited               | 0               | 5                      | 0                       | Budgetary Constraints |
|  |  | No. of employees trained                 | 0               | 50                     | 0                       | Budgetary Constraints |
|  |  | No. of team building activities held     | 0               | 4                      | 0                       | Budgetary Constraints |

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

|   |   |   |                 |                        |                         |  |
|---|---|---|-----------------|------------------------|-------------------------|--|
|   | Well organized sports competition   | No of organized sports competitions         |                 | 600                    | 0                       | Not achieved due to Budgetary constraints        |
| <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>Baseline</b> | <b>Planned Targets</b> | <b>Achieved Targets</b> | <b>Remarks*</b>                                  |
| County talent development and promotion   | State of the art amphitheatre constructed at Kirigiti                                 | Percentage completion                       | 0               | 100%                   | 0                       | Budgetary constraints                            |
| Training and capacity building  | Empowered youths on AGPO, value addition, entrepreneurship and other skills trainings | No. of youth trained                        | 0               | 6000                   | 0                       | Budgetary constraints                            |
| Jijenge fund  | Youth, women and PWDs provided with   | No of beneficiaries of the fund             | 600             | 10,000                 | 631                     | Partly achieved due to insufficient funds        |
| <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>Baseline</b> | <b>Planned Targets</b> | <b>Achieved Targets</b> | <b>Remarks*</b>                                  |
| Public communication  | Newspaper produced  | No of newspaper produced                    | 0               | 20,000                 | 0                       | Target not achieved due to budgetary constraints |
|   | Better and improved service delivery  | No of communication set in every sub county | 0               | 12                     | 0                       | Target not achieved due to budgetary constraints |
|   | Up to date communication purchased  | No of communication equipment purchased     | 0               | 30                     | 15                      | Target not achieved due to budgetary constraints |

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

### Strategic priorities of the department

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

## Analysis of planned versus allocated budget

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

## Key Achievements

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

### Land Administration, Survey & Geo-Informatics

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

### Housing & Community Development

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

### Physical and land use Planning

- Public participation that is land clinic and citizen Engagement.

### Municipal Administration and Urban Development

Improvement of urban infrastructure through;

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

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

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

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

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



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

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

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

|  |                       |                            |  |  |  |
|--|-----------------------|----------------------------|--|--|--|
|  | headquarters extended | Nova headquarters extended |  |  |  |
|--|-----------------------|----------------------------|--|--|--|

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

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

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

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

## **2.2.12 Trade, Industrialization, Tourism and Investments**

### **Strategic Priorities of the Department**

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

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

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

### **Key achievements in the previous ADP**

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

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



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

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

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

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

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

| <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   | Markets constructed/renovated/rehabilitated      | No. of Markets constructed/renovated/rehabilitated      | 118             | 6                      | 3                       | Renovated 3 markets<br>1 market renovation ongoing.<br>construction of other 6 markets ongoing, out of which 2 are being done in collaboration with KUSP |
|  | Bodaboda shed constructed                        | No. of Bodaboda shed constructed                        | 57              | 36                     | 0                       | Delay in exchequer release.  |
|  | Markets digitized                                | No. of Markets digitized                                | 0               | 5                      | 0                       | Resource constraints   |
|  | Market elections held                            | No. of markets elections held                           | 36              | 24                     | 12                      | Resource constraints   |
|  | Market conflict resolved.                        | No. of market conflict Resolution done                  | 36              | 32                     | 4                       | Resource constraints   |
| County Trade and Markets Exports Development   | Trade fairs/exhibitions done                     | No. of trade fairs/exhibitions done                     | 0               | 2                      | 1                       | Resource constraints   |
| Fair trade practices and Consumer Protection   | Verification workshops constructed               | No. of verification workshops constructed               | 0               | 1                      | 0                       | Lack of funding  |
|  | Consumer rights awareness forum held             | No. of awareness forum held                             | 0               | 4                      | 0                       | Lack of funding  |
|  | Gazettement notice on verification exercise done | No. of gazettement notice on verification exercise done | 0               | 1                      | 1                       | Target achieved  |
|  | Trade measurements verified                      | No. of weights instruments verified                     | 3321            | 3400                   | 2,622                   | Inadequate funds   |
|  |  | No. of trade weights verified                           | 7245            | 7300                   | 3,736                   | Introduction of digital weighing scales in the market has reduced the  |

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

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

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

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

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

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

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

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

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

## 2.2.13 Roads, Transport, Public Works and Utilities

### The Strategic Priorities of the Sector

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

## Analysis of Planned versus allocated budget

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

## Summary of the Key Achievements

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

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

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

| <b>Programme Name: 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 1.2<br>Personnel Services   | Staff recruitment                        | No. staff Recruited         | No. of staff recruited                            | 10                     | 0                       | Additional staff required but recruitment process has taken long. Still on progress. |
|  | Staff training                           | No. of staff trained        | No. of staff Trained                              | 50                     | 10                      | Target not met due to budgetary constraints  |
|  | Performance appraisal                    | No. of staff appraised      | Performance reviews and contracts                 | 397                    | -                       | Process to begin   |
| SP 1.3 Finance Services  | Payment of staff salaries and allowances | Improved Service Delivery   | Amount in Kshs. Allocated per Personal Emolument. | 197.3M                 | 156.90M                 |  |

| <b>Programme Name: 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<br>Maintenance of County Roads and   | Maintenance of roads             | Increased Accessibility     | No. of Kilometers of roads maintained | 300KM                  | 110                     | Maintenance work ongoing |



| Programme Name: Public works and Infrastructure maintenance  |                                      |  |  |                 |                  |   |
|--|--------------------------------------|--|--|-----------------|------------------|---|
| Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development |                                      |  |  |                 |                  |   |
| Outcome: Improved connectivity and accessibility   |                                      |  |  |                 |                  |   |
| Sub Programme  | Description of Activities            | Key Outcomes/Outputs                     | Key performance Indicators                         | Planned Targets | Achieved Targets | Remarks   |
| Bridges (Boresha barabara)<br>-Roads<br>-Bus parks   | Maintenance of bridges               | Increased connectivity                   | No of bridges maintained                           | 3               | 0                | The target not achieved due to budget constraints                 |
|  | Maintenance of non-motorized traffic | Improved pedestrian mobility             | No of Km of non-motorized traffic maintained       | 5               | 0                | The target not achieved due to budget constraints                 |
|  | Maintenance of storm water drains    | Reduced floods                           | No. of kilometers of Storm Water Drains maintained | 2               | 0                | The target was not achieved due to budgetary constraints          |
| SP 2.2 Rehabilitation of county roads, bridges and bus parks   | Rehabilitation of roads              | Increased Accessibility                  | No. of Kilometers of roads rehabilitated           | 260KM           | 100KM            | The target was not achieved due to budgetary constraints          |
|  | Rehabilitation of Bus parks          | Organized parking areas in urban centers | No of Bus Parks Rehabilitated                      | 2               | 2                | Rehabilitation work is ongoing for Makongeni and Kiambu Bus Parks |

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

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

## 2.3 Payments of Grants, Benefits and Subsidies

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

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

## 2.4 Challenges Experienced During Implementation of the Previous CADP

### Inadequate Resources

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

### Missed Revenue Targets

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

### Accumulated pending bills.

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

### Low Public Participation in Planning and Policy Development:

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

### Shortage of critical staff

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

## **2.5 Lessons Learnt and Recommendations**

### **Lessons Learnt**

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

### **Recommendations**

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

## **CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS**

### **3.1 Introduction**

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

### **3.2 Sector / Subsector Name**

#### **3.2.1 County Assembly**

##### **Vision**

A transformative efficient and people-oriented county assembly

##### **Mission**

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

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

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

#### **3.2.2 County Executive**

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

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

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

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

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

### Development needs, Priorities and Strategies

| Development needs                         | Priorities  | Strategies  |
|---|---|---|
| Coordination of Sector plans and Policies | Coordinate departments/sectors to formulate sector plans and policies | <ul style="list-style-type: none"> <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 by respective department</li> </ul>  |
| Inter-county relations                    | Strengthen Inter- County relations                                    | <ul style="list-style-type: none"> <li>- Develop harmonized working relationship amongst counties</li> <li>- Develop inter-County dispute and conflict 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> <li>- collaborate with the national government to fight Covid 19 pandemic in the county</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.                                     | Effective, efficient Service delivery and public participation |

### 3.2.3 County Public Service Board

#### Vision

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

#### Mission

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

#### Sub-sector Goals

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

## Sector Stakeholders

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

### 3.2.4 Finance, ICT and Economic Planning

#### Vision

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

#### Mission

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

#### Sector Goal

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

#### Sectors' priorities and strategies

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



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

## Stakeholders Analysis

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

| Stakeholder Category | Stakeholder Expectation   | Sector Expectation   |
|----------------------|---|--|
| Line Departments     | <ul style="list-style-type: none"> <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>   |
| Development Partners | <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> |
| National Government  | <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>   |
| Suppliers/Merchants  | <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>  |

| Stakeholder Category   | Stakeholder Expectation  | Sector Expectation   |
|--|--|--|
| Staff  | <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>- Favorable 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> |
| Public   | <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 behavior</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>  |
| Research/academic institutions   | <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>   | <ul style="list-style-type: none"> <li>- Provide the necessary training to the Department's staff</li> </ul>   |
| Media  | <ul style="list-style-type: none"> <li>- Receive timely and accurate information</li> <li>- Accessibility to facts</li> </ul>  | <ul style="list-style-type: none"> <li>- Disseminate timely and accurate information</li> </ul>  |
| Private sector   | <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>   |
| Professional Bodies (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>  |
| Senate/County Assembly/political parties                                       | <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>  |
| Political Leadership   | <ul style="list-style-type: none"> <li>- To develop strong institutional capacity that enhances service delivery and achievement of development goals</li> </ul>   | <ul style="list-style-type: none"> <li>- Provide measures of good governance</li> <li>- Promotion of good image &amp; reputation</li> </ul>  |

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

### 3.2.5 Administration and Public Service

#### Vision

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

#### Mission

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

#### Sector goals and Targets

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

#### Key Statistics of the Department

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

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

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

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

**Development Needs, Priorities and Strategies**

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

**Stakeholder's Analysis**

| Stakeholders Category       | Stakeholders Expectation  | Sector Expectation   |
|-----------------------------|---|--|
| Public                      | <ul style="list-style-type: none"> <li>- Provision of information pertaining various county projects and activities</li> <li>- Good governance and effective service delivery</li> <li>- Involvement in public participation</li> </ul>             | <ul style="list-style-type: none"> <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> |
| County public service board | <ul style="list-style-type: none"> <li>- Provide information regarding various staff gaps and establishment</li> <li>-</li> </ul>   | <ul style="list-style-type: none"> <li>- Advisory services</li> <li>- Recruitment and selection of qualified staff.</li> <li>- Disciplinary action for errant staff</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</li> </ul>   | <ul style="list-style-type: none"> <li>- Timely disbursement of funds</li> <li>- Provision of technical assistance</li> <li>- Effective collaboration and cooperation.</li> </ul>  |
| Development partners        | <ul style="list-style-type: none"> <li>- Provide timely and accurate reports</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</li> <li>- Provision of technical and financial 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> </ul>  |
| Training institutions       | <ul style="list-style-type: none"> <li>- Collaboration and cooperation</li> <li>- Provide information on various training needs</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>- Transparency and accountability in resource use</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>- 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>- Adherence to various project regulation</li> </ul>                   | <ul style="list-style-type: none"> <li>- Effective collaborations and synergy building</li> <li>- Advisory services.</li> </ul>              |

### 3.2.6 Agriculture, Livestock and Co-operative Development

#### Vision

A Healthy, Food secure and Prosperous County

#### Mission

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

#### Sector goal

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

#### Key Statistics on the Sector

##### Crop Production

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

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

Their production is as summarized in the table below

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

## Horticultural crops

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

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

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

## Agricultural extension and training

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

## **Irrigation potential**

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

## **Marketing and Value Addition**

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

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

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

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

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

### **Livestock**

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

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

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

### **Fisheries**

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



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

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

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

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

#### **Apiculture (Beekeeping)**

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

#### **Cooperative Development**

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

## Development needs priorities and Strategies

|    | Development Need                                       | Priority  | Strategy  |
|----|--|---|---|
| 1. | Irrigation Water                                       | - Increase area under irrigation agriculture in the County                      | <ul style="list-style-type: none"> <li>- Rain water harvesting into</li> <li>- dams</li> <li>- water pans</li> <li>- Water reservoirs</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   | <ul style="list-style-type: none"> <li>- Infrastructure and information development</li> <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   | <ul style="list-style-type: none"> <li>- Multi fruit</li> <li>- Vegetables</li> </ul>   |
| 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>   |
| 9  | Animal pests and Diseases                              | - livestock and fisheries   | <ul style="list-style-type: none"> <li>- Disease surveillance and control</li> <li>- Vaccination</li> <li>- Livestock movement control</li> <li>- Meat inspection</li> <li>- cattle dips</li> <li>- Fish ponds management</li> <li>- Effective extension services</li> </ul>  |

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

## Stakeholder Analysis

| Stakeholders  | Needs of the Stakeholder   | Expectations from the Stakeholder   |
|---|--|---|
| Farmers   | <ul style="list-style-type: none"> <li>- Extension services and capacity building services</li> <li>- Subsidised (quality inputs)</li> <li>- Affordable Credit</li> <li>- Information on surveillance (climate, pests &amp; diseases, market &amp; market information)</li> <li>- Good infrastructure</li> <li>- Irrigation water</li> <li>- Reliable markets for produce</li> </ul> | <ul style="list-style-type: none"> <li>- Quality production</li> <li>- Adherence to safety standards &amp; MRLs (maximum residue levels)</li> <li>-</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 rates i.e. through their bargaining power</li> <li>- Provide mechanisms for post-harvest 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>-</li> </ul>   |
| Regulators<br>(KEPHIS, Kenya Vet Board, PCPB, KDB, KEBS, WRMA, NEMA, WHO, FAO, OIE, MOH etc.) | <ul style="list-style-type: none"> <li>- Compliance to the set standards</li> <li>- Political good will</li> <li>- Food policies &amp; effective policy implementation 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, 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>  |
| Private Agricultural Health Service Providers   | <ul style="list-style-type: none"> <li>- Enabling policy environment</li> <li>- Resources: transport, equipment, vaccines, good remuneration/facilitation</li> <li>- More human resource</li> </ul>  | <ul style="list-style-type: none"> <li>- Clinical Service</li> <li>- AI services</li> <li>- Extension/ Advisor services on animal health</li> </ul>   |

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

| Stakeholders  | Needs of the Stakeholder  | Expectations from the Stakeholder  |
|---------------|---|--|
|               | - Constituents' representation  | budgets  |
| National Gov. | <ul style="list-style-type: none"> <li>- Collaboration and goodwill from CG</li> <li>- County information on the sector</li> <li>- Revenue</li> </ul> | <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 – treaty</li> <li>- Promote national cohesion</li> <li>- Promote inter-county trade</li> <li>- Arbitration of inter-county</li> </ul> |

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

#### Vision

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

#### Mission

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

#### Sub-sector goals and targets

#### Strategic Goals

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

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

### **Key Statistics and Data for the Sector/ Sub-Sector**

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

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

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

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

- THIWASCO has 2 no. surface water sources namely; Thika river (16,000m<sup>3</sup>/day abstracted) and Chania River (20,000m<sup>3</sup>/day abstracted).
- RUJIWASCO has 2 no. surface water sources namely; Ruiru River (18,000m<sup>3</sup>/day abstracted) and Ndarugo river 10,600m<sup>3</sup>/day abstracted).

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

## Groundwater

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

### Present Groundwater Production per Utility

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

## Groundwater Potential in Kiambu County

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

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

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

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

### **Sanitation services**

Kiambu County is considered as 60% urban with numerous peri-urban centres mushrooming rapidly due to land use changes. There are twelve main urban centres within the county out of which five, namely, Thika, Kiambu, Limuru, Ruiru and Juja urban centres have convectional sewer treatment system. Apart from Ruiru and Juja treatment works the rest of the treatment works are old and currently treating beyond their design limits. Kiambu sewer treatment works was constructed in 1974 with a design capacity of 1,000m<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; Construction of 12No. Thika ponds (6,522m<sup>3</sup>/day); Modification of existing Thika ponds.

Ruiru and Juja convectional treatment sewer works are work in progress. Upon completion Ruiru is design to treat 10,000m<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. Public sanitation facilities in Kiambu county are spread in the various sub counties as follows: one in Juja sub county, two in Gatundu South sub county, two in Lari sub county, three in Ruiru sub county, four in Gatundu North sub county, three in Githunguri sub county, five in Kiambu sub county, three in Kiambaa sub county, four in Limuru sub county, six in Kikuyu sub county, five in Kabete sub county and twenty-one in Thika sub county. In Kiambu County we have water and sanitation policy in place and it would be good going forward to formulate a County Sanitation Policy framework to guide the county going forward to vision 2030.

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



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

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

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

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

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

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

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

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

#### **Development needs, priorities and strategies**

| <b>Sector Priorities</b>   | <b>Strategies</b>   |
|--|---|
| To improve service delivery  | <ul style="list-style-type: none"> <li>- Develop and review Water, Environment, Energy and Natural Resources policies to conform with the relevant Acts</li> </ul>  |
| To increase water supply and sanitation services                     | <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>- 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> <li>- Work with various agencies and local communities to undertake regular surveillance of county's water utilities</li> <li>- To develop a robust monitoring and evaluation mechanism of non-revenue water</li> <li>- Zonal metering</li> <li>- Increase/ expand sewerage 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> |
| To increase the current forest cover from 19.74% to the targeted 22% | <ul style="list-style-type: none"> <li>- Promote agroforestry</li> <li>- Afforestation</li> <li>- Creation and adherence of Forest Management plans</li> <li>- Creating awareness and 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>- Demarcation and enforcement of riparian areas zones. According to water law, the riparian zone extends 30 meters from the highest water mark of the river flow.</li> <li>- Gazettement of wetlands as public land to prevent encroachment</li> <li>- Rehabilitation of the catchment areas</li> </ul>   |

| Sector Priorities   | Strategies   |
|---|--|
|   | <ul style="list-style-type: none"> <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, farmers groups among others, in catchment conservation and protection</li> <li>- Enhance and promote private sector participation in protection, conservation and utilization of water resources</li> </ul>   |
| To increase garbage collection and disposal   | <ul style="list-style-type: none"> <li>- Improve garbage collection system.</li> <li>- Establish material recovery facilities</li> <li>- Establish one composting facility at the dumpsite and rehabilitate the pilot semi aerobic sanitary landfill and office blocks.</li> <li>- Introduce waste segregation in our markets for two fractions(organic/inorganic)</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>- Reduce Air pollution</li> <li>- Reduce noise and excessive vibration</li> <li>- Creating awareness among schools and community</li> </ul>   |
| To increase uptake of renewable energy and mitigate adverse effects of climate change | <ul style="list-style-type: none"> <li>- Have regulatory and institutional framework for mainstreaming climate change in county operations in place</li> <li>- Formulation and implementation of County Energy Plan (CEP)</li> <li>- Formulation of County Climate Change Action Plans (CCCAP)</li> <li>- Allocation of adequate resources for climate action</li> <li>- Reduce carbon emissions</li> <li>- Reduce vulnerability and increase resilience to impacts of climate change</li> <li>- Promote partnership with Private Sector and Non-State Actors</li> <li>- Integration of renewable energy in development process and county operations</li> <li>- Reduce utility bills</li> <li>- Promote energy efficiency and conservation</li> <li>- Conversion of waste to energy aimed at reducing emissions emanating from waste</li> <li>- To transition to circular economy</li> <li>- Create awareness on climate change and renewable energy in the county</li> <li>- Improve access to climate change information</li> <li>- Establishment of Climate Change Resource Centre and County Energy Centers</li> <li>-</li> </ul> |

### Sector/sub-sector key stakeholders

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

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

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

### 3.2.8 Health Services

#### Vision

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

#### Mission

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

#### Sub-sector goals and targets

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

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

### Strategic priorities of the sector/sub-sector

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

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



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



| Needs  | Priorities  | Strategy  |
|--|---|---|
|  | <ul style="list-style-type: none"> <li>- Public health inspections and/or approvals</li> <li>- Improve waste management (liquid, solid and medical waste)</li> <li>- Advocacy and awareness on environmental health issues</li> </ul>   | <ul style="list-style-type: none"> <li>requirements</li> <li>- Establish a register for deaths and illnesses from chemicals and air, water, soil pollution and contamination, including unintentional deaths and occupational hazards</li> <li>- Conduct a survey of hazardous chemicals, occupational and environmental hazards in the County of Kiambu and level of compliance with OSHA policies</li> <li>- Water sampling</li> <li>- Soil sampling</li> <li>- Legal enforcement of standards and norms</li> <li>- Increase population awareness on the need for clean fuels and alternatives</li> </ul> |
| Increase health financing and the recruitment, development, training and retention of the health workforce                   | <ul style="list-style-type: none"> <li>- Capacity building</li> <li>- Increase the number of health workers to recommended ratios</li> <li>- Broaden sources of financial resources for health</li> </ul>   | <ul style="list-style-type: none"> <li>- Training needs assessment</li> <li>- Use of temporary labor arrangements to bridge human resource for health gaps</li> <li>- Public private partnerships</li> <li>- Mandatory and mass recruitment to the National Hospital Insurance Fund</li> </ul>  |
| Strengthen the capacity of the county for early warning, risk reduction and management of county, national and global health | <ul style="list-style-type: none"> <li>- Emergency Medical System (EMS)</li> <li>- Public Health Emergency Operations Centre (PHEOC)</li> <li>- Disease Surveillance and Control</li> </ul>   | <ul style="list-style-type: none"> <li>- Strengthen county multi-sectoral emergency preparedness and response</li> <li>- Centrally coordinated ambulance system and Emergency Medical System nerve coordination center</li> <li>- Set up Emergency Medical Teams in 4 identified key health facilities that are part of Emergency Medical System</li> <li>- Construct and/or refurbish and/or equip accident and emergency units in 4 identified health facilities</li> <li>-</li> </ul>  |
| Strengthen HMIS, Monitoring, Evaluation, Learning, Health Research and Innovation  | <ul style="list-style-type: none"> <li>- Carry out research and dissemination of research findings</li> <li>- Act as a repository of data, statistics and information related to health of the County residents;</li> <li>- Monitor and evaluate the of the implementation of the Kiambu Health Services ACT</li> <li>- Promote quality health data at all levels.</li> <li>- Promote Data Demand Information Use.</li> <li>- Enhance EMR coverage</li> </ul> | <ul style="list-style-type: none"> <li>- Establish a mechanism for institution Scientific and Ethical Review through partnering with National Commission for Science, Technology and Innovation (NACOSTI) approved Ethical Review Committee in institutions of higher learning and research in the County of Kiambu</li> <li>- Establish at least one Clinical and Public Health Research Centre for the County of Kiambu as a way of mainlining the culture of Health research</li> <li>- Establish and maintain of a registry of all research activities being undertaken in the County</li> </ul>        |

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

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

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

#### Vision

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

#### Mission

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

#### Sector/ subsector Goal

The sector goal is to;

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

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

#### **Key statistics for the sector/ sub-sector**

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

#### **Strategic priorities for the sector**

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

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

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

## Sector/sub-sector key stakeholders

| Stakeholder Category  | Stakeholder Expectation   | Sector Expectation   |
|---|---|--|
| Kenya National Examinations Council (KNEC)                    | - Present trainees for certification  | - To certify trainees as presented for examination                     |
| Kenya Institute of Curriculum Development (KICD)              | - To implement accredited curriculum  | - Provision of relevant and accredited curriculum                      |
| Technical Vocational Education and Training Authority (TVETA) | - Present documents for purposes of Inspection, Licensing and Accreditation of VTCs     | - Inspection, Licensing and Accreditation of institutions              |
| Council of Governors  | - To implement policies in line with devolution act 2013                                | - Updated policies   |
| Ministry of Education, Science and Technology                 | - Submission of enrolment for purposes of securing capitation                           | - Provision of capitation as per submitted enrolment                   |
| Parents   | - Quality and relevant training   | - Presentation of children for learning in educational institutions    |
| Industry  | - Quality and relevant training   | - Collaboration in training  |
| MACHEO, Almonds Enterprise, Sagana Holdings                   | - Provision of unimix   | - Promote proper nutrition and hygiene                                 |
| Unilever  | - Construction of classrooms  | - Collaboration in provision of quality education                      |
| Ministry of Labour and Social protection                      | - Comply with the National Social Protection Policy                                     | - Collaboration, partnership and support                               |
| Ministry of Culture and National Heritage                     | - Promote Culture and Heritage  | - Be updated on policy development and culture and support             |
| Ministry of Public Service, youth and Gender Affairs          | - Updated policies  | - Collaboration and partnership  |
| National Council of Persons with Disabilities                 | - Policy implementations in line with<br>- Disabilities Act                             | - Collaboration, technical and other support                           |
| National Museums of Kenya/UNESCO                              | - Cooperation   | - Collaboration, technical and other support                           |
| KNLS  | - Promote Community Libraries   | - Collaboration, technical and other support                           |
| Street Families Rehabilitation Trust Fund (SFRTF)             | - Promote rehabilitation and reintegration of Street families                           | - Collaboration, technical and other support                           |
| Children's Homes  | - Comply with the directives on Child Protection  | - Collaboration, cooperation & support                                 |
| Institutions for the Elderly                                  | - Comply with directives on care for vulnerable people                                  | - Collaboration, cooperation & support                                 |
| National Gender and Equality Commission                       | - Policy implementation   | - Technical and other support  |
| County Assembly   | - To comply with relevant policies and laws, implement programmes                       | - Legislate, lobbying and advocacy of department interests             |
| Cultural Practitioners  | - Policy guidance and technical knowhow on cultural resources prevention and management | - Co-operation, provide information and mentor the younger generation. |
| Research institutions/universities                            | - Conducive environment for research  | - Conduct research and disseminate research findings.                  |

### 3.2.10 Youth Affairs Sports and Communication

#### Vision.

To be a model department in youth empowerment and sporting excellence

#### Mission

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

## Sub-Sector goals and targets

### Youth

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

### Sports

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

### Communication

Enhancing public communication and sensitization of county projects.

## Strategic priorities of the sector

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

## Sector/sub-sector key stakeholders

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

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

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

| Stakeholder Category                    | Stakeholder Expectation   | Sector Expectation  |
|---|---|---|
| Football Kenya Federation (FKF)         | - Affiliation of teams, standard county stadiums and football equipment's         | - Partnership in tournaments and competitions in the county               |
| Athletics Kenya                         | - Finance competitions, facilitation for national and international competitions. | - Promotion of county athletes in national and international competitions |
| Volleyball Federation (KVF)             | - Affiliation of teams, standard county stadiums and football equipment's         | - Partnership in tournaments and competitions in the county               |
| KICOSCA                                 | - Participation of county staffs in annual competitions                           | - Motivation of county staffs through sporting activities                 |
| KYISA                                   | - Participation of county youth in annual competitions                            | - Exposure of county youth to national sporting arenas.                   |
| Mainstream media i.e. NTV, KTN, CITIZEN | - Priority on county positive news  | - Up to date communication equipment                                      |
| SAFARICOM                               | - County procurator of goodwill.  |   |
|   | - Fast and minimal internet downtimes.  | - Efficient service delivery to citizens delivered over the internet.     |
| KUSP                                    | - Collaboration and goodwill from County Government                               | - Provide expertise and assistance for timely completion of projects.     |

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

#### Vision

Planned & Managed Land Resource for Sustainable Development

#### Mission

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

#### Sector goal

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

#### Key statistics for the sector

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



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

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

### Development Needs, Priorities and Strategies

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

### Key Stakeholders

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

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

### 3.2.12 Trade, Industrialization, Tourism and Investment

#### Vision:

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

#### Mission:

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

#### Sub-sector goals and targets

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

#### Trade and Markets Directorate

##### Goal

- Provide an enabling environment for traders in Kiambu County;

##### Target

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

Capacity building and awareness creation

## **Weights and Measures Section**

### **Goal**

- Promote fair trade practices and consumer protection;

### **Target**

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

## **Industrialization Directorate**

### **Goal**

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

### **Targets**

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

## **Tourism and Marketing Directorate:**

### **Goals**

- Have a vibrant and sustainable tourism industry;

## **Targets**

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

## **Investment Directorate**

### **Goals**

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

### **Targets**

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

## **Key Statistics for the sector**

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

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

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

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

### Development Needs, Priorities and Strategies

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

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

## Description of significant capital and non-capital development

### Key Stakeholders

| Stakeholder   | Stakeholders' expectations   | Sector expectation  |
|---|--|---|
| Different Ministries and Departments at the National Government.  | <ul style="list-style-type: none"> <li>- To ensure there is a collaboration and consultation between the two levels of government in policy formulation.</li> <li>- Delivery on the core mandates and functions.</li> <li>- To ensure there is a linkage to the National government programs and projects.</li> </ul>  | <ul style="list-style-type: none"> <li>- To build the capacity of the sector</li> <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 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> |
| 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>- Implement the policies and operationalize the enacted legislation.</li> <li>- Provision of services.</li> <li>- Ensure the data collected is correct.</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> <li>- Allocation of resources to facilitate service provision.</li> </ul>  |
| Parastatals & Institutions<br>KEBS, KEPHIS, NEMA, KIPi, KITi, ICDC, EPZA, KIE, KENINVEST, MSEA, KNCCI, KENAS, KIPPRA, MAGICAL KENYA, KIRDI, KNBS, KWAL, IDB, KALRO, KTB, TFC, TRA, Competition Authority of Kenya(CAK), Anti-counterfeit Agency, EPRA, KEPROBA, KENAS, Corporate Alliance of Kenya(CAK), SCALES & PUMPS MAINTIANANCE FIRMS, ITSA,TF, KNCCI and MSEA | <ul style="list-style-type: none"> <li>- To ensure standards and regulations are strictly adhered to.</li> <li>- To utilize information provided to increase competency.</li> <li>- Ensure adoption of technologies.</li> <li>- Implement the guidelines.</li> <li>- Promote registration of stakeholders.</li> <li>- To offer licenses / permits.</li> <li>-</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> <li>- Lobbying for sector organizations.</li> <li>- Market brands for the sector organizations.</li> <li>- Capacity builds the sector.</li> <li>-</li> </ul>  |
| Technical Institutions including; KIST, JKUAT, MKU, ZETEC, Thika Technical, Thika, Kabete Technical, TIBs, Utalii University  | <ul style="list-style-type: none"> <li>- To implement recommendations from research.</li> <li>- To establish incubation centers for skills &amp; business development.</li> <li>- Offer industrial internships to students.</li> <li>-</li> <li>-</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>   |
| General Public  | <ul style="list-style-type: none"> <li>- Offer a conducive environment for entrepreneurs.</li> <li>- Ensure timely implementation of services, programmes and projects.</li> </ul>   | <ul style="list-style-type: none"> <li>- To participate in consultative forums.</li> <li>- To own and be the beneficiaries of the programmes and projects.</li> </ul>   |
| Financial Institutions Banks, MFIs, SACCOs, Table Banking, CAK,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> <li>-</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> <li>- To mobilize key participants for training.</li> </ul>   |

| Stakeholder         | Stakeholders' expectations  | Sector expectation   |
|---------------------|---|--|
| 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 guidelines and leadership in the budget making process.</li> <li>- Releases finances as per budget and in time.</li> <li>- Resource mobilization.</li> </ul> |
| County Assembly     | <ul style="list-style-type: none"> <li>- To comply with relevant policies and laws, implement programmes</li> </ul>   | <ul style="list-style-type: none"> <li>- Legislate, lobbying and advocacy of department interests</li> </ul>   |
| CPSB                | <ul style="list-style-type: none"> <li>- Compliance with various HR guidelines</li> </ul>   | <ul style="list-style-type: none"> <li>- Staffing</li> </ul>   |
| Traders             | <ul style="list-style-type: none"> <li>- Policy guidance, conducive environment for trade</li> </ul>  | <ul style="list-style-type: none"> <li>- Cooperate and comply with relevant by laws</li> </ul>   |

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

#### Vision

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

#### Mission

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

#### Sector Goals and Targets

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

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

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

#### Key statistics for the Sector

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

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

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



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

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

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

### **Strategic Priorities of the Sector/Subsector**

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

### **Sector/ subsector Key Stake holders and their roles and responsibilities**

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

### **Stakeholders Analysis**

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

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

### **3.3 Capital and Non-Capital Projects**

#### **3.3.1 County Assembly**

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

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

#### **3.3.2 County Executive**

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

#### **3.3.3 County Public Service Board**

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

#### **3.3.4 Finance ICT and Economic Planning**

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

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

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

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

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

### **3.3.5 Administration and Public Service**

#### **Capital projects**

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

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

### **3.3.6 Agriculture, Livestock and Cooperative Development**

#### **Capital projects**

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

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

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

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

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

### **Non-capital projects**

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

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

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

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

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

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

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

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

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

### **3.3.7 Water Environment Energy and Natural Resources**

In the financial year 2024-2025, the department of water and sanitation plans to, provide adequate, affordable, safe, clean water and sanitation services by drilling, equipping, operationalizing, and solarizing boreholes; mapping and digitization of water infrastructures and assets; support water utilities through pipelines laying, mapping connections, procuring machineries and buying NRW equipment; develop policies; Procure and supply water meters to selected water utilities; It plans to rehabilitate intakes, and increase amount of water injected into supply system to 1000m<sup>3</sup>/day; lay assorted pipelines to enhance water supply; Procure and supply plastic tank of 10m<sup>3</sup> to institution and special groups; Construct ground elevated 1000m<sup>3</sup> storage tanks with a capacity of 500m<sup>3</sup> of water. They plan to construct public sanitation facilities and rehabilitate them to increase access to public sanitation.

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

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

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

### **3.3.8 Health Services**

#### **Capital Projects**

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

#### **Non-Capital Projects**

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

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

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

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

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

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

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

### **3.3.9 Education, Gender, Culture and Social Services**

#### **Capital**

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

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

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

#### **Non-Capital**



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

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

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

### **3.3.10 Youth Affairs and Communication**

#### **Capital projects**

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

#### **Non –capital projects**

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

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

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

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

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

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

### **3.3.12 Trade, Industries, Tourism and Investment**

#### **Capital Projects for FY 2024-2025**

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

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

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

## **Non-Capital Projects for FY 2024-2025**

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

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

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

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

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

### **3.3.13 Roads Transport Public Work and Utilities**

#### **Capital and Non-Capital Projects**

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

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

### **3.4 Medium Term projects**

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

#### **Finance ICT and Economic Planning**

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

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

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

#### **Agriculture, Livestock and Irrigation**

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

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

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

### **Health Services**

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

- Establishment of NCD Centre in Level 2 and 3 facilities

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

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

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

The Directorate of ECDE plans to:

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

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

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

## **Youth Affairs, Sports and communication**

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

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

## **Lands, Housing, Physical Planning, Urban Development and Administration**

### **1). Land Administration, Survey and GIS**

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

### **2). Housing and Community Development**

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

### **3). Physical Planning**

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

### **4). Valuation and Asset Management**

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

### **5) Urban Development and Administration**

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

## Trade, Industrialization, Tourism, Investment and Cooperative Development

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

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

## Roads, Transport, Public Works and Utilities

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

## 3.5 Cross-Sectoral Impacts

### County Executive

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



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

### County Public Service Board

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

### Finance, ICT and Economic Planning

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

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

### Administration and Public Service

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

### Agriculture, Livestock and Cooperative Development

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

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

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

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

## Water, Environment, Energy and Natural Resources

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

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

## Health Services

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

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

|  |  |                                   |  |  |
|--|--|-----------------------------------|--|--|
|  |  | - Accessibility to the facilities |  |  |
|--|--|-----------------------------------|--|--|

## Education, Gender, Culture & Social Services

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

## Youth Affairs, Sports and Communication

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



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

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

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

### Trade, Industries, Tourism & Investments

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

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

### Roads, Transport, Public Works & Utilities

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

| Programme Name | Sector      | Cross-sector Impact  |                | Mitigation Measures  |
|----------------|-------------|--|----------------|--|
|                |             | Synergies  | Adverse impact |  |
|                | Roads-Trade | <ul style="list-style-type: none"> <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 |

### 3.6 Payment of Grants, Benefits and Subsidies

**Table 18: Payment of Grants, Benefits and Subsidies**

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

## CHAPTER FOUR: RESOURCE ALLOCATION

### 4.1 Resource allocation criteria

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

### 4.2 Proposed budget by programme

**Table 19: Summary of proposed budget by programme**

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

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

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

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

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

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

#### 4.4 Financial and Economic Environment

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

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

#### 4.5 Revenue Projections

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

**Table 21: Revenue Projections**

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

#### 4.6 Estimated Resource Gap and Mobilization Strategies

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

**Table 22: Resource Gaps**

| FY      | Requirement (Ksh.<br>Billions) | Estimated Revenue<br>(Ksh. Billions) | Variance<br>(Ksh. Billions) |
|---------|--------------------------------|--------------------------------------|-----------------------------|
| 2024/25 | 38.185                         | 25.137                               | 12.648                      |

#### 4.7 Resource Mobilization Strategy

To mobilize sufficient resources, the County intends to;

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

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

#### 4.8 Risks, Assumptions and Mitigation measures

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

**Table 23: Risks, Assumptions and Mitigation measures**

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



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

## **CHAPTER FIVE: MONITORING AND EVALUATION**

### **5.1 Introduction**

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

### **5.2 Institutional Framework for Monitoring and Evaluation**

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

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

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

### **5.3 Data collection, analysis, and reporting mechanisms**

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

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

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

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

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

## 5.4 Monitoring and Evaluation Performance Indicators

### 5.4.1 County Assembly

**Table 24: County Assembly Monitoring and Evaluation Performance indicators**

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

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

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

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

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

## 5.4.2 County Executive

Table 25: County Executive Monitoring and Evaluation Performance indicators

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

|  |  |  |   |   |  |  |
|--|--|--|---|---|--|--|
|  |  | No. of public participation reports prepared | 3 | 3 |  |  |
|--|--|--|---|---|--|--|

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

### 5.4.3 County Public Service Board

**Table 26: County Public Service Monitoring and Evaluation Performance indicators**

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

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

#### 5.4.4 Finance, ICT & Economic Planning

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

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

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



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

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

**Programme Name: ICT Services**

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

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

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

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

### 5.4.5 Administration and Public Service

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

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

|   | Crackdowns conducted   | Number of crackdowns conducted against unlicensed and illegal betting and gaming premises | 60               | 60                     |                         |                  |
|---|--|---|------------------|------------------------|-------------------------|------------------|
|   | Status reports prepared  | Number of status reports prepared   | 0                | 1                      |                         |                  |
| <b>Programme Name: Alcoholic Drinks control and Rehabilitation</b>  |  |   |                  |                        |                         |                  |
| <b>Objective: To create awareness and reduce Alcohol, substance abuse and offer rehabilitation services</b> |  |   |                  |                        |                         |                  |
| <b>Outcome: Reduced incidences of Alcohol and substance abuse</b>   |  |   |                  |                        |                         |                  |
| <b>Sub Program me</b>   | <b>Key Outcomes/ Outputs</b>   | <b>Key performance Indicators</b>   | <b>Baseli ne</b> | <b>Planned Targets</b> | <b>Achieved Targets</b> | <b>Remark s*</b> |
| Rehabilitat ion, interventio n programs and Research on alcohol and substance abuse                         | Preventions, rehabilitative and treatment programs initiated and implemented | Number of preventions, rehabilitative and treatment programs initiated and implemented    | 100              | 60                     |                         |                  |
|   | Completion of the rehabilitation center established                          | Percentage completion of the rehabilitation center established                            | 0                | 30%                    |                         |                  |
|   | Research and status reports prepared.  | Number of research and status reports prepared.   | 1                | 1                      |                         |                  |
|   | Policies on alcohol control developed  | Number of policies on alcohol control developed   | 1                | 2                      |                         |                  |
| Complianc e with alcohol control laws, and regulations standards  | Crackdowns conducted on illicit brews and substances                         | Number of crackdowns conducted on illicit brews and substances                            | 60               | 60                     |                         |                  |
|   | Multiagency forums for alcohol control conducted                             | Number of multiagency forums for alcohol control conducted                                | 12               | 48                     |                         |                  |
|   | Inspections and Licensing exercises done                                     | Number of inspections and Licensing exercises done  | 1                | 1                      |                         |                  |
| Public awareness and Institutional Strengthen ing   | Public education forums against illicit brews, alcohol and substance abuse   | Number of Public education forums against illicit brews, alcohol and substance abuse      | 0                | 24                     |                         |                  |
|   | Workplace policies developed to ensure reduced Alcohol abuse cases           | Number of workplace policies developed to ensure reduced Alcohol abuse cases              | 0                | 1                      |                         |                  |
| <b>Programme Name: Human Resource Management &amp; Human Resource Development 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 Program me</b>   | <b>Key Outcomes/ Outputs</b>   | <b>Key performance Indicators</b>   | <b>Base line</b> | <b>Planned Targets</b> | <b>Achieved Targets</b> | <b>Remark s*</b> |
| Human Resource and  | Employees covered in the Comprehensive medical cover, WIBA and GPA           | Number of employees covered in the Comprehensive medical cover, WIBA and GPA              | 503              | 520                    |                         |                  |

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

#### 5.4.6 Agriculture, Livestock and Cooperative Development

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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



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

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

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

| <b>Programme: 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, & Finance Services                                    | vehicles repaired and serviced                       | No. of vehicles Repaired and serviced                       | 46              | 5                      |                         |                 |
|   | Offices constructed                                  | No. of Offices constructed                                  | 0               | 2                      |                         |                 |
|   | offices rehabilitated and equipped                   | No. of WEENR offices rehabilitated and equipped             | 0               | 2                      |                         |                 |
|   | Departmental Reports/plans formulated                | No. of reports/plans formulated                             | 0               | 4                      |                         |                 |
|   | M&E exercises undertaken                             | No. of M&E exercises undertaken                             | 0               | 10                     |                         |                 |
|   | Pending bills paid                                   | Amount of pending bills paid                                | 0               | 23M                    |                         |                 |
| Personnel services  | Improved service delivery                            | No. of staff Trained.                                       | 8               | 20                     |                         |                 |
|   |  | No. of new staffs Recruited                                 | 0               | 80                     |                         |                 |
|   |  | No. of staffs registered with professional bodies           | 25              | 30                     |                         |                 |
|   |  | Amount in KSH allocated to personal emolument               | 0               | 265M                   |                         |                 |
|   |  | Amount allocated to O &M                                    | 0               | 88M                    |                         |                 |
|   | Employees covered in the comprehensive medical cover | No. of Employees covered in the comprehensive medical cover | 563             | 563                    |                         |                 |
|   |  | No. of Employees covered with WIBA and GPA                  | 563             | 563                    |                         |                 |

| <b>Programme Name: Water Resources Management And Sanitation services</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>Baseline</b> | <b>Planned Targets</b> | <b>Achieved Targets</b> | <b>Remarks*</b> |
| Water Governance and regulations  | Policy developed                                | No. of policy developed            | 2               | 1                      |                         |                 |
|   | Institutional development and capacity building | No. of staff and community trained | 0               | 40                     |                         |                 |
|   |   | No. of institutions supported      | 0               | 2                      |                         |                 |

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

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

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

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

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

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

| <b>Programme Name: Environmental Management and compliance</b> |                              |                                   |                 |                        |                         |                 |
|--|------------------------------|-----------------------------------|-----------------|------------------------|-------------------------|-----------------|
| <b>Objective: To enhance a clean and healthy environment</b>   |                              |                                   |                 |                        |                         |                 |
| <b>Outcome: Enhanced clean and healthy environment</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> |
|  | carwash constructed          | No. of carwash constructed        | 0               | 1                      |                         |                 |

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



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

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

## 5.4.8 Health Services

**Table 31: Health Services Monitoring and Evaluation Performance indicators**

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

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

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

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

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

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

## P2. Preventive and promotive health services

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

### P3. Curative and rehabilitative Health Services

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

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

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



#### P4. Pharmaceutical Services

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

#### 5.4.10 Youth Affairs, Sports and Communication

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

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

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

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

| <b>Programme Name: Sports</b>   |   |   |                 |                        |                         |                |
|---|---|---|-----------------|------------------------|-------------------------|----------------|
| <b>Objective: To develop and promote a sporting culture in the County</b>   |   |   |                 |                        |                         |                |
| <b>Outcome: Increased participation of the sporting activities through identification, nurturing sports talents, developing and upgrading sports infrastructure</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> |
|   | Sport teams fully sponsored by the county | No of sports teams fully sponsored by the county. | 0               | 5                      |                         |                |
|   | Inter-county competitions held annually.  | No of Inter- County competitions held per year.   | 0               | 4                      |                         |                |
|   | Marathon Competitions held annually       | No of marathon competitions held per year         | 0               | 2                      |                         |                |
|   | Sport academies established.              | No of Sports academies established.               | 0               | 2                      |                         |                |

| <b>Programme Name: Youth Empowerment</b>   |  |  |                 |                        |                         |                |
|--|--|--|-----------------|------------------------|-------------------------|----------------|
| <b>Objective: To empower the youths in the county.</b>   |  |  |                 |                        |                         |                |
| <b>Outcome: Empowered and well-equipped youths with skills through development of innovative and youth friendly programs</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 talent development and promotion.   | Amphitheatres constructed and equipped; and fitted with solar energy | No. of complete amphitheatres constructed and equipped.                    | 0               | 1                      |                         |                |
|  | Annual youth week events held.                                       | No of annual youth week events held.                                       | 0               | 1                      |                         |                |
|  | Talent festivals held  | No of talent festivals held  | 0               | 1                      |                         |                |
| Training and capacity building   | youths trained and equipped with technical skills                    | No of youths trained and equipped with technical skills                    | 0               | 2400                   |                         |                |
|  | Youth trained and equipped on exchange programs.                     | No. of youths trained and equipped with skills on youth exchange programs. | 0               | 600                    |                         |                |
|  | Youth trained and equipped on exchange programs.                     | No. of youths trained and equipped with skills on youth exchange programs. | 0               | 600                    |                         |                |

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

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

| <b>Programme Name: Communication</b>  |   |   |                 |                        |                         |                |
|---|---|---|-----------------|------------------------|-------------------------|----------------|
| <b>Objective: Improve dissemination of information to the members of the public</b>   |   |   |                 |                        |                         |                |
| <b>Outcome: Increased awareness of government services and operations to the members of the public through diversified platforms of communication</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> |
| Media Relations and liason  | Media appearances made  | no. of media appearances                    | 0               | 500                    |                         |                |
|   | Daily posts in digital platforms                                    | No of daily posts on digital platform       | 0               | 1000                   |                         |                |
| County Documentaries  | Documentaries prepared on county projects and climate change issues | No. of documentaries prepared and produced. | 1               | 20                     |                         |                |

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

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

| <b>Programme Name: General 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 Program</b>   | <b>Key Outcomes/ Outputs</b>                                  | <b>Key performance Indicators (KPIs)</b>                            | <b>Baseline</b> | <b>Planned Targets</b> | <b>Achieved Targets</b> | <b>Remarks</b> |
| Financial services   | Officers remunerated  | No of officers remunerated  | 248             | 295                    |                         |                |
|  | Amount allocated to operation and maintenance                 | Amount allocated to operation and maintenance                       | 41              | 53                     |                         |                |
|  | Amount allocated to operation and maintenance                 | Amount allocated to operation and maintenance                       | 20              | 50                     |                         |                |
| Personnel services   | Staff sponsored for CPD, Leadership & Management programs     | No of staff sponsored for CPD, Leadership & Management programs     | 9               | 295                    |                         |                |
|  | Staff registered & subscribed to professional & trade bodies. | No of staff registered & subscribed to professional & trade bodies. | 0               | 249                    |                         |                |
|  | Officers on performance contract and appraised                | No of officers on contract appraised                                | 2               | 295                    |                         |                |
| Information Communication Technology (ICT)                                   | ICT & Office equipment purchased.                             | No. of Offices equipped   | 0               | 100                    |                         |                |

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

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

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



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

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

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

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

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

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

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

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

#### 5.4.12 Trade, Industrialization, Tourism and Investments

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

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

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

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



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

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

| <b>Programme Name; Investment Development and Promotion</b>                        |  |   |                 |                        |                         |                 |
|--|--|---|-----------------|------------------------|-------------------------|-----------------|
| <b>Objective: To promote and develop Investment opportunities in Kiambu county</b> |  |   |                 |                        |                         |                 |
| <b>Outcome: Increased FDIs and DIs in 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> |
| Investment promotion and facilitation  | Feasible projects identified for partnership via a PPP framework | No. of feasible projects identified for partnership via a PPP framework | 0               | 5                      |                         |                 |
| Capacity building  | County Investment Units (CIUs) established                       | No. of County Investment Units (CIUs) established                       | 0               | 1                      |                         |                 |

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

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

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

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

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

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

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

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

## ANNEXES: SECTOR/SUB SECTOR PROJECTS AND PROGRAMMES

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

#### County Assembly

**Table 37: Performance of Capital Projects for County Assembly**

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

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

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

#### County Executive

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

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

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

## County Public Service Board

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

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

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

## Finance, ICT and Economic Planning

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

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



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

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

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

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

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

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

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

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

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

## Administration and Public Service

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

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

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

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

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



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

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

## Agriculture, Livestock and cooperative development

### A. Agriculture, Crop Production, Irrigation & Marketing

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

| Project Name/<br>Location  | Objective/<br>Purpose                        | Output   | Performance<br>Indicators                                | Status (based on<br>the indicators) | Planned Cost<br>(Ksh.) | Actual<br>Cost<br>(Ksh.) | Source of funds |
|--|--|--|--|-------------------------------------|------------------------|--------------------------|-----------------|
| Construction of Kikuyu sub county office                                       | To improve service delivery                  | Sub county offices constructed                     | No of Sub County offices constructed                     | 0                                   | 5M                     | 0                        | CGK             |
| Procurement of vehicles  | To provide quality extension services        | Vehicles procured                                  | No of Vehicles procured                                  | 0                                   | 15M                    | 0                        | CGK             |
| Procurement and distribution of walking tractors in Waruhiu ATC and Ruiru AMS. | To provide mechanization services            | Walking tractors procured and distributed          | No of walking tractors procured and distributed          | 0                                   | 3.2M                   | 0                        | CGK             |
| Construction and equipping of Ruiru AMS workshop                               | To provide a conducive working environment   | workshop completed and equipped                    | % of workshop completed and equipped                     | 0                                   | 4.3M                   | 0                        | CGK             |
| Ruiru AMS tractors and accessories   | To provide mechanization services to farmers | Tractors and accessories purchased and distributed | No of Tractors and accessories purchased and distributed | 0                                   | 8 M                    | 0                        | CGK             |
| Construction of water harvesting structures at Ruiru AMS                       | To increase water supply                     | water harvesting structures constructed            | No. of water harvesting structures constructed           | 0                                   |                        | 0                        | CGK             |
| Rehabilitation of Ruiru AMS equipment  | To provide mechanization services to farmers | Plant equipment rehabilitated                      | No of Plant equipment rehabilitated                      | 0                                   | 2.5 M                  | 0                        | CGK             |

| Project Name/<br>Location                                  | Objective/<br>Purpose                    | Output   | Performance<br>Indicators  | Status (based on<br>the indicators) | Planned Cost<br>(Ksh.) | Actual<br>Cost<br>(Ksh.) | Source of funds |
|--|--|--|--|-------------------------------------|------------------------|--------------------------|-----------------|
| Construction of fence<br>at Waruhiu ATC                    | For security purposes                    | Fence constructed  | Length(M) of fence<br>constructed                                    | 0                                   | 1.5M                   | 0                        | CGK             |
| Construction of small<br>water pans in all sub<br>counties | To increase the area<br>under Irrigation | small scale water pans<br>Constructed for<br>demonstration | No. of small-scale<br>water pans<br>Constructed for<br>demonstration | 0                                   | 3.6M                   | 0                        | CGK             |
| Mathuri water pan  | To increase area under<br>Irrigation     | Community water<br>pans constructed                        | No of community<br>Water pans<br>constructed                         | 0                                   | 10.8M                  | 0                        | CGK             |
| Installation of drip kits<br>in all wards                  | To increase area under<br>Irrigation     | Drip Kits Procured<br>and installed                        | No. of Drip Kits<br>Procured and installed                           | 0                                   | 3 M                    | 0                        | CGK             |
| Kiruiru and Magawa<br>irrigation projects                  | To increase area under<br>Irrigation     | community irrigation<br>projects completed                 | No. of community<br>irrigation projects<br>completed                 | 0                                   | 31 M                   | 0                        | CGK             |
| Establishment of an<br>incubation centre at<br>Waruhiu ATC | To encourage<br>innovation               | Incubation centres<br>established                          | Number of Incubation<br>centres established                          | 0                                   | 10 M                   | 0                        | CGK             |
| Construction of<br>pineapple processing<br>factory         | To increase income                       | pineapple processing<br>factories constructed              | No of pineapple<br>processing factories<br>constructed               | 0                                   | 15M                    | 0                        | CGK             |
| Upgrading of Ritho<br>model factory                        | To strengthen the<br>coffee value chain  | Coffee factories<br>upgraded to model<br>factories         | No of factories<br>upgraded to model<br>factories                    | 0                                   | 7 M                    | 0                        | CGK             |
| Construction of a<br>coffee mill                           | For coffee processing                    | No of coffee mills<br>constructed                          | No of coffee mills<br>constructed                                    | 0                                   | 15M                    | 0                        | CGK             |

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

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

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

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

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

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

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

| Project Name/<br>Location  | Objective/<br>Purpose  | Output   | Performance<br>Indicators  | Status (based<br>on the<br>indicators) | Planned Cost<br>(Ksh.) | Actual<br>Cost<br>(Ksh.) | Source of<br>funds |
|--|--|--|--|--|------------------------|--------------------------|--------------------|
| Procurement and distribution of pesticide  | For pest control and management                                      | Pesticides procured and distributed  | Litres of pesticides procured and distributed                                  | 0                                      | 1M                     | 0                        | CGK                |
| Construction and laying of soil and Water conservation (SWC) structures in all wards | For soil and water conservation                                      | Soil and water conservation (SWC) structures done.                             | Length (Km) of soil and water conservation (SWC) structures done.              | 1.27                                   | -                      | -                        | CGK                |
| Procurement of survey books (For SWC)  |  | survey books (For SWC) procured  | No. of survey books (For SWC) procured   | 0                                      | 0.03M                  | 0                        | CGK                |
| Capacity building of staffs on use of SWC equipment's                                | To improve service delivery  | staffs trained on use of SWC equipment's                                       | No. of staff trained on use of SWC equipment's                                 | 0                                      | 0.3M                   | 0                        | CGK                |
| Provision of quality Extension services-countywide                                   | To increase productivity   | No. of farmers reached with extension services                                 | No. of farmers reached with extension services                                 | 47,429                                 | 4M                     | 1.88M                    | CGK                |
| Extension research extension meetings  | To provide extension services to farmers                             | Extension research extension meetings held                                     | No of Extension research extension meetings held                               | 0                                      | 0.24M                  | 0                        | CGK                |
| Capacity building of Service providers training in all sub counties                  | For capacity Enhancement on productivity of prioritized value chains | No. of service providers trained on identified opportunities per PVC by gender | No. of service providers trained on identified opportunities per PVC by gender | 0                                      | 2M                     | 0                        | CGK                |
| Promotion of value chain innovations   | For capacity enhancement on productivity of prioritized value chains | No. and type of Value Chain innovations promoted                               | No. and type of Value Chain innovations promoted                               | 4                                      |                        |                          | CGK                |
| Identification of Climate Smart Agriculture technologies (CSA)                       | For capacity enhancement on productivity of prioritized value chains | No. of Climate Smart Agriculture (CSA) technologies identified                 | No. of Climate Smart Agriculture (CSA) technologies identified                 | 2                                      |                        |                          | CGK                |



| Project Name/<br>Location   | Objective/<br>Purpose  | Output   | Performance<br>Indicators  | Status (based<br>on the<br>indicators) | Planned Cost<br>(Ksh.) | Actual<br>Cost<br>(Ksh.) | Source<br>of<br>funds |
|---|--|--|--|--|------------------------|--------------------------|-----------------------|
| Assessment Climate Smart Agriculture (CSA) technologies in use                              | For capacity enhancement on productivity of prioritized value chains | No. of Climate Smart Agriculture (CSA) technologies in use             | No. of Climate Smart Agriculture (CSA) technologies in use             | 2                                      |                        |                          | CGK                   |
| Assessment of the number and type of climate smart agriculture technologies users by gender | For capacity enhancement on productivity of prioritized value chains | No. and type of Climate Smart Agriculture technologies users by gender | No. and type of Climate Smart Agriculture technologies users by gender | 0                                      |                        |                          | CGK                   |
| Soil and water conservation at Waruhiu ATC  | To increase production   | Area under soil water conservation                                     | % area under soil water conservation                                   | 0                                      | 0.6M                   | 0                        | CGK                   |
| Capacity building of farmers at Waruhiu ATC   | To increase productivity and profitability                           | Farmers accessing trainings in Waruhiu ATC                             | No. of Farmers accessing trainings in Waruhiu ATC                      | 3,500                                  | 0.4M                   | 0.15M                    | CGK                   |
|   |  | No. of farmers Trainings held  | No. of farmers Trainings held  | 12                                     | 2.5M                   | 2.25M                    | CGK                   |
| Waruhiu ATC revolving fund  | To improve efficiency  | Amount allocated   | Amount in Kshs allocated   | 0                                      | 20M                    | 0                        | CGK                   |
| Coffee rehabilitation at Waruhiu ATC  | To improve coffee productivity                                       | Area of Coffee rehabilitated   | Acreage of coffee rehabilitated  | 0                                      | 0.62M                  | 0                        | CGK                   |
| Refurbishment of Waruhiu ATC staff houses   | To provide a conducive environment and improve efficiency            | Staff houses rehabilitated   | No. of staff houses rehabilitated                                      | 0                                      | 1.2 M                  | 0                        | CGK                   |
| Ruiru AMS machine rehabilitation  | To increase efficiency   | Machines rehabilitated   | No of Machines rehabilitated   | 0                                      | 3.5M                   | 0                        | CGK                   |
| Mechanization interventions   | To increase productivity   | Farmers reached with mechanization interventions                       | No. of farmers reached with mechanization interventions                | 43                                     | -                      | -                        | CGK                   |
| Training farmers on mechanization technologies  | To increase productivity   | Farmers trained on mechanization technologies                          | No. of farmers trained on mechanization technologies                   | 0                                      | 0.5M                   | 0                        | CGK                   |

| Project Name/<br>Location   | Objective/<br>Purpose       | Output  | Performance<br>Indicators   | Status (based<br>on the<br>indicators) | Planned Cost<br>(Ksh.) | Actual<br>Cost<br>(Ksh.) | Source of<br>funds |
|---|-----------------------------|---|---|--|------------------------|--------------------------|--------------------|
| Capacity building of<br>staffs on new emerging<br>mechanization<br>technologies | To increase<br>productivity | staffs trained on new<br>emerging mechanization<br>technologies | No. of staffs trained on<br>new emerging<br>mechanization<br>technologies | 0                                      | 0.4M                   | 0                        | CGK                |
| Training of youth<br>groups   | To increase<br>productivity | youth groups accessing<br>trainings                             | No. of youth groups<br>accessing trainings                                | 0                                      | 1M                     | 0                        | CGK                |

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

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

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

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

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

## Water, Environment, Energy and Natural Resources

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

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

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

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

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



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

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

## Health Services

**Table 49: Performance of Capital Projects for Health Services**

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

## Education, Gender, Culture and Social Services

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

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

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

|  |   |  |  |   |                            |                           |                        |
|--|---|--|--|---|----------------------------|---------------------------|------------------------|
| Rehabilitation and conservation of heritage and cultural sites | To promote cultural heritage                            | Heritage and cultural sites rehabilitated                | No of Heritage and cultural sites rehabilitated                | 0                                       | 10M                        | Nil                       | C.G.K                  |
| Rehabilitation & conversion of one hall into a modern theatre  | To provide a cultural and creative arts infrastructure  | Halls rehabilitated and converted into a modern theatre. | No of Halls rehabilitated and converted into a modern theatre. | 0                                       | 7.5M                       | Nil                       | C.G.K                  |
| Establishment of community library.                            | To provide an information and resource centre           | Community library established                            | No of community libraries established and equipped             | 0                                       | 23M                        | Nil                       | C.G.K                  |
| Establishment of a SGBVRC center.                              | To provide relief to victims                            | SGBVRC center established                                | No of SGBVRC centers established                               | 1                                       | 20M                        | 5M                        | World Vision           |
| <b>Programme name: Social Services</b>                         |   |  |  |   |                            |                           |                        |
| <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> |
| Establishment of rescue centers and persons in conflict        | To help victims   | Rescue centers established                               | No of homes and rehabilitation centers established             | 0                                       | 21.7M                      | Nil                       | C.G.K                  |
| Construction of social halls                                   | To improve the social infrastructure and promote talent | Social halls constructed                                 | No of Social halls constructed                                 | 0                                       | 10M                        | Nil                       | C.G.K                  |

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

|  |  |                                |   |   |                            |                           |                        |
|--|--|--------------------------------|---|---|----------------------------|---------------------------|------------------------|
| <b>Programme name: General Administration and Support Services</b> |  |                                |   |   |                            |                           |                        |
| <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> |
| Staff remuneration.  | To improve service delivery                    | Staff remunerated              | No of staff remunerated, allowances and statutory deductions paid | 1372                                    | 750M                       | 623M                      | C.G.K                  |
| Project Monitoring   | To ensure efficiency of project implementation | Projects monitored             | No of projects monitored  | Nil                                     | 10M                        | Nil                       | C.G.K                  |
| Team building  | To boost workers morale.                       | Team building activities held. | No of team building activities held                               | Nil                                     | 2.4M                       | Nil                       | C.G.K                  |



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

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

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

|                            |  |  |  |        |      |      |     |
|----------------------------|--|--|--|--------|------|------|-----|
| Bursary Fund               | Disbursement of bursary grant to needy and vulnerable learners | students benefitting from bursary      | No. of students benefitting from bursary     | 25,000 | 200M | 100M | CGK |
| Social Protection          | Provide relief for vulnerable members of the society           | Needy and vulnerable persons supported | No of needy and vulnerable persons supported | 6000   | 10M  | 4M   | CGK |
| Social Protection          | Reducing street families in the society                        | Street families rehabilitated          | No of street families rehabilitated          | 0      | 10M  | Nil  | CGK |
| Social enterprise training | Enhancing sustainable growth of SHGs                           | Self-help groups trained               | No of Self-help groups trained               | 0      | 5M   | Nil  | CGK |

## Youth Affairs, Sports and Communication

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

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

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

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

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

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

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

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

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

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

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

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



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

## Trade, Industrialization, Tourism and Investment

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

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

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

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

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

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

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

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

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

### Roads Transport, Public Works and Utilities

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

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

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

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

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

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

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

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



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

| <b>Programme Name: General Administration and support 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> |
| General Administration and support services                        | Personal Emoluments   | Personal Emoluments allocation      | Resource efficiency                | 750M                         | CGK                    | 2024-2025         | No of personnel                          | 87 members and 96 staff | Ongoing       | CAK                        |
|  | Operations & Maintenance                                    | Operations & Maintenance allocation | Minimise waste                     | 400M                         | CGK                    | 2024-2025         | Amount(KSHS )                            |                         | Ongoing       | CAK                        |
|  | Trainings   | Training of assembly staff          |                                    | 50M                          | CGK                    | 2024-2025         | No. of assembly staff trained            | 50 staff                | Ongoing       | CAK                        |
|  | Implementation of performance management system             | Appraising of staff                 | Staff performance appraisals       | 5M                           | CGK                    | 2024-2025         | No. of staff performance appraisals done | 100 staff               | Ongoing       | CAK                        |
| <b>TOTALS</b>  |   |                                     |                                    | <b>1.205B</b>                |                        |                   |  |                         |               |                            |

| <b>Programme Name: Legislative, Oversight and Representation 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> |
| Legislative and Oversight services  | legislations/ bills   | Processing of legislations/ bills | Reduced paper work                 | 100M                         | CGK                    | 2024-2025         | Number of legislations/ bills processed and passed | 15             | Ongoing       | CAK                        |
|   | Capacity building   | Capacity building for MCA's       | Skills development                 | 200M                         | CGK                    | 2024-2025         | No. of capacity building forums held               | 20             | ongoing       | CAK                        |

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

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

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

## COUNTY EXECUTIVE

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

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

| General Administration, Planning and Support Services |  |  |                                       |                          |                    |                |   |         |         |                        |
|---|--|--|---------------------------------------|--------------------------|--------------------|----------------|---|---------|---------|------------------------|
| Sub Programme   | Project name<br>Location<br>(Ward/Sub<br>County/<br>County wide) | Description of<br>activities                                 | Green<br>Economy<br>considerat<br>ion | Estimated cost<br>(Ksh.) | Source of<br>funds | Time<br>frame  | Performanc<br>e indicators                                      | Targets | Status  | Implementing<br>Agency |
|   | Agendas and<br>memos   | Cabinet agendas<br>and memos issued                          |                                       | 1M                       | CGK                | 2024-2025      | No. of<br>agendas and<br>memos<br>issued                        | 12      | ongoing | County<br>Executive    |
|   | Cabinet<br>circulars   | Cabinet circulars<br>issued                                  |                                       | 1M                       | CGK                | 2024-2025      | No. of<br>Cabinet<br>circulars<br>issued                        | 5       | ongoing | County<br>Executive    |
|   | County Bills   | Assented County<br>Bills                                     |                                       | 2M                       | CGK                | 2024-2025      | No. of<br>Assented<br>County Bills                              | 5       | ongoing | County<br>Executive    |
| Finance services                                      | Personal<br>Emolument(He<br>adquarters)                          | Budget allocated<br>to Personal<br>Emolument                 |                                       | 145.5M                   | CGK                | 2024-2025      | Amount<br>allocated to<br>Personal<br>Emolument                 | 152M    | ongoing | County<br>Executive    |
|   | operation &<br>maintenance(H<br>eadquarters)                     | Budget allocated<br>to office<br>operations &<br>maintenance |                                       | 144M                     | CGK                | 2024/-<br>2025 | Amount<br>allocated to<br>office<br>operations &<br>maintenance | 144M    | Ongoing | County<br>Executive    |
|   | Medical Cover  | Budget Allocated<br>to medical cover                         |                                       | 2.5M                     | CGK                | 2024-2025      | No. of staff<br>under<br>medical<br>cover                       | 70      | Ongoing | County<br>Executive    |
|   | WIBA/GPA   | Budget allocated<br>to WIBA/GPA                              |                                       | 1.5M                     | CGK                | 2024-2025      | No. of staff<br>under<br>WIBA/GPA                               | 70      | Ongoing | County<br>Executive    |
|   | Pending Bills  | Budget allocated<br>to pending bills                         |                                       | 73M                      | CGK                | 2024-2025      | Amount<br>allocated to<br>pay pending<br>bills                  | 73M     | Ongoing | County<br>Executive    |
| Personnel Services                                    | Staff capacity<br>built<br>(County wide)                         | Capacity building<br>of Staff                                |                                       | 11M                      | CGK                | 2024-2025      | No of staff<br>capacity   | 30      | Ongoing | County<br>Executive    |

| General Administration, Planning and Support Services |  |  |                                       |                          |                    |               |   |         |          |                        |
|---|--|--|---------------------------------------|--------------------------|--------------------|---------------|---|---------|----------|------------------------|
| Sub Programme   | Project name<br>Location<br>(Ward/Sub<br>County/<br>County wide) | Description of<br>activities                     | Green<br>Economy<br>considerat<br>ion | Estimated cost<br>(Ksh.) | Source of<br>funds | Time<br>frame | Performanc<br>e indicators                            | Targets | Status   | Implementing<br>Agency |
|   |  |  |                                       |                          |                    |               | building<br>forums                                    |         |          |                        |
| Performance<br>Management                             | Staff Appraisal<br>(county wide)                                 | Appraising of<br>staff                           |                                       | 3.5M                     | CGK                | 2024-2025     | No. of<br>employees<br>Appraised                      | 10      | On-going | County<br>Executive    |
|   | Service charter<br>development(h<br>ead quarter)                 | Development of<br>department<br>service charters |                                       | 0                        | CGK                | 2024-2025     | No. of<br>service<br>charters<br>developed            | 0       | On-going | County<br>Executive    |
| Public participation<br>and Civic Education           | Civic<br>education<br>forums<br>held(County<br>wide)             | civic education<br>forums held                   |                                       | 0.15M                    | CGK                | 2024-2025     | No. of civic<br>education<br>forums held              | 3       | On-going | County<br>Executive    |
|   | public<br>participation<br>forums<br>held(county<br>wide)        | public<br>participation<br>forums held           |                                       | 60M                      | CGK                | 2024-2025     | No. of<br>public<br>participation<br>forums held      | 20      | On-going | County<br>Executive    |
|   |  | public<br>participation<br>reports prepared      |                                       | -                        | CGK                | 2024-2025     | No. of public<br>participation<br>reports<br>prepared | 3       | On-going | County<br>Executive    |
| <b>Total</b>  |  |  |                                       | <b>447.7M</b>            |                    |               |   |         |          |                        |

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

## COUNTY PUBLIC SERVICE BOARD

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

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

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

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

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



## FINANCE, ICT AND ECONOMIC PLANNING

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

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

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

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

| <b>Programme Name: General Administration, Planning and Support services</b> |   |  |                                    |                              |                        |                   |  |                |               |                            |
|--|---|--|------------------------------------|------------------------------|------------------------|-------------------|--|----------------|---------------|----------------------------|
| <b>Sub Programme</b>   | <b>Project name Location (Ward/Sub County/countywide)</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> |
| Personnel Services   | Professional development courses                          | Training of officers on professional and development courses |                                    | 28M                          | CGK                    | 2024-2025         | Number of officers trained on professional and development courses | 200            | Ongoing       | FIEP                       |
|  | Staff registration with professional bodies               | Registration of staff with professional bodies               |                                    | 1M                           | CGK                    | 2024-2025         | No of staff registered with professional bodies                    | 50             | Ongoing       | FIEP                       |
|  | Recruitment of staff                                      | Recruiting staff   |                                    | 20M                          | CGK                    | 2024-2025         | No of staff recruited  | 50             | Ongoing       | FIEP                       |
|  | Performance appraisals                                    | Conducting performance appraisals                            |                                    | 2M                           | CGK                    | 2024-2025         | Number of appraisals done  | 4              | Ongoing       | FIEP                       |
|  | Staff Trainings   | Training staff   |                                    | 9M                           | CGK                    | 2024-2025         | No of staff trained  | 350            | Ongoing       | FIEP                       |
| Finance Services   | Budget allocation to personal emolument                   | Allocating budget to cater for personal emolument            |                                    | 960M                         | CGK                    | 2024-2025         | Amount in Kshs allocated as personal emoluments                    | 960M           | Ongoing       | FIEP                       |
|  | Budget allocation to operation and maintenance            | Allocating budget to cater for operation and maintenance     |                                    | 540M                         | CGK                    | 2024-2025         | Amount allocated as operation and maintenance                      | 540M           | Ongoing       | FIEP                       |

|              |                                    |                                    |  |               |     |           |  |      |         |      |
|--------------|------------------------------------|------------------------------------|--|---------------|-----|-----------|--|------|---------|------|
|              | Budget allocation to Pending Bills | Allocating budget to pending bills |  | 102M          | CGK | 2024-2025 | Amount in Kshs allocated for pending bills | 102M | Ongoing | FIEP |
| <b>Total</b> |                                    |                                    |  | <b>1,662M</b> |     |           |  |      |         |      |

| <b>Programme: Public Financial Management 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> |
| Accounting, Financial Standards and Reporting          | Cash flow Management  | Managing the cash flow   |                                    | 2.1M                         | CGK                    | 2024-2025         | No of days taken to process requisition to the office of the controller of budget                                       | 5              | Ongoing       | FIEP                       |
|  | Staff training on IFMIS and public Finance management   | Training staff on IFMIS and public finance management                        |                                    | 15.75M                       | CGK                    | 2024-2025         | Number of staff trained on IFMIS / Public Finance Management  | 105            | Ongoing       | FIEP                       |
|  | Unmodified OAG opinions on annual financial and non-financial reports   | Giving Unmodified OAG opinions on annual financial and non-financial reports |                                    | 3M                           | CGK                    | 2024-2025         | Percentage of unmodified OAG opinions on annual financial and nonfinancial report                                       | 40             | Ongoing       | FIEP                       |
|  | Preparation and submission of quarterly expenditure returns to the Office of the Controller of Budget                   | Preparing quarterly expenditure returns                                      |                                    | 2M                           | CGK                    | 2024-2025         | Number of Expenditure returns prepared and submitted to the OCOB  | 116            | Ongoing       | FIEP                       |
|  | Preparation and submission of Quarterly financial statements to the County Assembly and relevant constitutional offices | Preparing Quarterly financial statements                                     |                                    | 2M                           | CGK                    | 2024-2025         | Number of quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices | 116            | Ongoing       | FIEP                       |

| Programme: Public Financial Management Services          |   |  |                             |                       |                 |            |   |         |         |                     |
|--|---|--|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide)                      | Description of activities  | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | Status  | Implementing Agency |
|  | Preparation and submission of Annual financial statements to the OAG      | Preparing annual financial statements  |                             | 2M                    | CGK             | 2024-2025  | Number of annual financial statements prepared and submitted to the OAG       | 30      | Ongoing | FIEP                |
| Planning, Assets and liabilities Analysis and management | Updating of the Asset register  | Updating the asset register  |                             | 1M                    | CGK             | 2024-2025  | Number of asset register updated  | 1       | Ongoing | FIEP                |
|  | Updating of the Liabilities register                                      | Updating the liabilities register  |                             | 1M                    | CGK             | 2024-2025  | Number of liabilities register updated  | 1       | Ongoing | FIEP                |
|  | Asset valuation reports   | Asset and Liabilities Management system acquired                                       |                             | 1M                    |                 | 2024-2025  | Number of Asset valuation reports prepared                                    | 30      | Ongoing |                     |
|  | Asset and Liabilities Management system                                   | Asset and Liabilities Management system acquired                                       |                             | 1M                    |                 | 2024-2025  | Number of Asset and Liabilities Management systems acquired                   | 30      | Ongoing |                     |
|  | Capacity building of officers on financial reporting and asset management | Carrying put capacity building to officers on financial reporting and asset management |                             | 3M                    | CGK             | 2024-2025  | Number of officers capacity built on financial reporting and asset management | 70      | Ongoing | FIEP                |
| Procurement and Supply Chain Management                  | Preparation of procurement status reports                                 | Preparing procurement status reports   |                             | 0.1M                  | CGK             | 2024-2025  | No. of procurement status reports prepared                                    | 11      | Ongoing | FIEP                |
|  | Preparation of a consolidated Annual Procurement plan                     | Preparing the consolidated Annual Procurement plan                                     |                             | 0.1M                  | CGK             | 2024-2025  | No. of Annual Procurement plan in place                                       | 1       | Ongoing | FIEP                |
|  | Suppliers' sensitization forums   | Holding sensitization forums for suppliers   |                             | 0.1M                  | CGK             | 2024-2025  | No. of Suppliers sensitization forums done                                    | 4       | Ongoing | FIEP                |
|  | Staff training on public procurement,                                     | Training staff on public procurement,  |                             | 3M                    | CGK             | 2024-2025  | No. of staff trained on public procurement,                                   | 90      | Ongoing | FIEP                |

| Programme: Public Financial Management Services |  |   |                             |                       |                 |            |  |         |         |                     |
|---|--|---|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme                                   | Project name Location (Ward/Sub county/ county wide)     | Description of activities                     | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                                   | Targets | Status  | Implementing Agency |
|   | IFMIS/ e-procurement                                     | IFMIS/ e-procurement                          |                             |                       |                 |            | IFMIS/e-procurement                                      |         |         |                     |
|   | Preparation of a Consolidated Annual Disposal Plan       | Preparing a Consolidated Annual Disposal Plan |                             | 0.1M                  | CGK             | 2024-2025  | No. of Annual Disposal Plans In Place                    | 1       | Ongoing | FIEP                |
|   | Refurbishment of County stores                           | Refurbishing of the county stores             |                             | 15M                   | CGK             | 2024-2025  | No of county stores blocks refurbished                   | 10      | New     | FIEP                |
| Internal audit services                         | Trainings for the internal audit workforce               | Training the internal audit staff             |                             | 6.94M                 | CGK             | 2024-2025  | No. of trainings per financial year                      | 3       | Ongoing | FIEP                |
|   | Generation of audit reports                              | Generating audit reports                      |                             | 7.40M                 | CGK             | 2024-2025  | No. of audit reports generated                           | 16      | Ongoing | FIEP                |
|   | Generation of Audit committee reports                    | Generating audit committee reports            |                             | 3.30M                 | CGK             | 2024-2025  | No. of audit committee reports generated                 | 4       | Ongoing | FIEP                |
|   | Acquisition of Audit Management Software                 | Acquiring an audit management software        |                             | 1M                    | CGK             | 2024-2025  | No. of audit management softwares acquired               | 1       | Ongoing | FIEP                |
| Economic policy and County planning             | Preparation and submission of ADP to the County Assembly | Preparing the ADP                             |                             | 3M                    | CGK             | 2024-2025  | No. of ADP prepared and submitted to the County Assembly | 1       | Ongoing | FIEP                |
|   | Ward public participation forums                         | Conducting Ward public participation forums   |                             | 5M                    | CGK             | 2024-2025  | No of ward public participation forums held              | 60      | Ongoing | FIEP                |
|   | Training on County Planning                              | Carrying out training on county planning      |                             | 2M                    | CGK             | 2024-2025  | No of training on County Planning done                   | 1       | Ongoing | FIEP                |
|   | Preparation of County Annual Progress Reports            | Preparing County Annual Progress Reports      |                             | 3M                    | CGK             | 2024-2025  | No. of County Annual Progress Reports done               | 1       | Ongoing | FIEP                |
|   | Preparation of Quarterly Programmes/Projects             | Preparing Quarterly Programmes/Projects       |                             | 4M                    | CGK             | 2024-2025  | No. of Quarterly progress reports done                   | 4       | Ongoing | FIEP                |

| Programme: Public Financial Management Services |  |  |                             |                       |                 |            |  |         |         |                     |
|---|--|--|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme                                   | Project name Location (Ward/Sub county/ county wide)                     | Description of activities              | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | Status  | Implementing Agency |
|   | implementation progress reports  | implementation progress reports        |                             |                       |                 |            |  |         |         |                     |
|   | Functional Monitoring and Evaluation System(CIMES)                       | Putting in place CIMES                 |                             | -                     | CGK             | 2024-2025  | Percentage of functional county Integrated Monitoring and Evaluation System(CIMES) | 50      | Ongoing | FIEP                |
|   | Updating of the County Factsheet   | Updating the county fact sheet         |                             | 2M                    | CGK             | 2024-2025  | No. of county fact sheets develop, updated and disseminated                        | 1       | Ongoing | FIEP                |
| Budget formulation, coordination and management | Allocation of Development budget to total county budget                  | Allocating development budget          |                             | -                     | CGK             | 2024-2025  | Percentage of development budget to total county budget                            | 30      | Ongoing | FIEP                |
|   |  |  |                             | -                     | CGK             | 2024-2025  | Percentage of development budget absorbed  | 100     | Ongoing | FIEP                |
|   | Preparation and submission of CBROP to the County Assembly               | Preparing the CBROP                    |                             | 3M                    | CGK             | 2024-2025  | No. of CBROP prepared and submitted to the County Assembly                         | 1       | Ongoing | FIEP                |
|   | Preparation and submission of CFSP to the County Assembly                | Preparing the CFSP                     |                             | 3M                    | CGK             | 2024-2025  | Number of CFSP prepared and submitted to the County Assembly                       | 1       | Ongoing | FIEP                |
|   | Public participation forums  | Conducting Public participation forums |                             | 5M                    | CGK             | 2024-2025  | No of ward public participation forums held  | 60      | Ongoing | FIEP                |
|   | Preparation and submission of PBB and itemized budget to County Assembly | Preparing the PBB and itemized budget  |                             | 4M                    | CGK             | 2024-2025  | Number of PBB and itemized budget prepared and submitted to County Assembly        | 1       | Ongoing | FIEP                |

| Programme: Public Financial Management Services |  |   |                             |                       |                 |            |   |         |         |                     |
|---|--|---|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme                                   | Project name Location (Ward/Sub county/ county wide)               | Description of activities                             | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | Status  | Implementing Agency |
|   | by 30th April as per the PFMA, 2012                                |   |                             |                       |                 |            |   |         |         |                     |
|   | Drafting and tabling of Appropriation bills to the County Assembly | Drafting of appropriation bills                       |                             | -                     | CGK             | 2024-2025  | No of Appropriation bills drafted and tabled to the County Assembly | 1       | Ongoing | FIEP                |
|   | Preparation of Annual Budget implementation report                 | Preparing annual budget implementation report         |                             | -                     | CGK             | 2024-2025  | No of Annual Budget implementation report prepared                  | 1       | Ongoing | FIEP                |
|   | Preparation of Quarterly Budget implementation reports             | Preparing quarterly budget implementation reports     |                             | -                     | CGK             | 2024-2025  | No. of quarterly Budget implementation report prepared              | 4       | Ongoing | FIEP                |
|   | CBEF trainings   | Conducting trainings to CBEF                          |                             | -                     | CGK             | 2024-2025  | No. of CBEF trainings conducted                                     | -       | Ongoing | FIEP                |
|   | Training on County budget making process                           | Carrying out training on County budget making process |                             | 2M                    | CGK             | 2024-2025  | No of trainings on County budget making process done                | 1       | Ongoing | FIEP                |
| Revenue mobilization and management             | Collection of Own Source Revenue                                   | Mobilization and collection of own source revenue     |                             | 50M                   | CGK             | 2024-2025  | Amount of Own Source Revenue Collected                              | 5342.21 | Ongoing | FIEP                |
|   | Kiambu County Revenue Service Board                                | Incorporation of Kiambu County Revenue Service Board  |                             | 75M                   | CGK             | 2024-2025  | Number of Revenue Service Boards Incorporated                       | 1       | Ongoing | FIEP                |
|   | Installation and maintenance of Revenue Management System          | Installing and maintain the revenue management system |                             | 105M                  | CGK             | 2024-2025  | Number of Revenue Management Systems developed and maintained       | 1       | Ongoing | FIEP                |

| Programme: Public Financial Management Services |  |   |                             |                       |                 |            |                                  |         |         |                     |
|---|--|---|-----------------------------|-----------------------|-----------------|------------|----------------------------------|---------|---------|---------------------|
| Sub Programme                                   | Project name<br>Location (Ward/Sub county/ county wide)                    | Description of activities                 | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators           | Targets | Status  | Implementing Agency |
|   | Preparation and submission of annual Finance Bill to the County Assembly   | Preparing the annual finance bill         |                             | 5M                    | CGK             | 2024-2025  | Number of Finance Bills Prepared | 1       | Ongoing | FIEP                |
|   | Revenue Directorate Staff trainings as per the Guidelines developed by CRA | Training staff in the revenue directorate |                             | 8M                    | CGK             | 2024-2025  | Number of Staff Trained          | 120     | Ongoing | FIEP                |
| <b>Total</b>                                    |  |   |                             | <b>349.89M</b>        |                 |            |                                  |         |         |                     |

## ADMINISTRATION AND PUBLIC SERVICE

**Table 68: Administration and Public Service Capital projects for FY 2024-2025**

| Programme Name: General Administration, Planning and Support Services |   |  |   |                       |                 |            |  |         |        |                                   |
|---|---|--|---|-----------------------|-----------------|------------|--|---------|--------|-----------------------------------|
| Sub Programme   | Project name/<br>location                 | Description of activities  | Green economy consideration   | Estimated cost (Kshs) | Source of funds | Time frame | Performance indicators                           | Targets | Status | Implementing agency               |
| Administration, personnel and financial services                      | Sub county and ward administrtors offices | Construction and equipping of Limuru sub county offices, Kinale and Gatongora ward administrator's offices | -Solarisation of offices<br>-Equipment of office with water harvesters  | 20M                   | CGK             | 2024-2025  | Number of office blocks constructed and equipped | 3       | New    | Administration and public service |
|   |   | Renovation of Kikuyu sub county offices  | -Solarisation of offices,<br>-Equipment of office with water harvesters | 6M                    | CGK             | 2024-2025  | Number of office blocks renovated                | 1       | New    | Administration and public service |
|   | Ablution blocks                           | Construction of Lari sub   |   | 6M                    | CGK             | 2024-2025  | Number of ablution                               | 1       | New    | Administration and public service |



| Programme Name: General Administration, Planning and Support Services             |   |   |   |                       |                 |            |  |         |        |                                   |
|---|---|---|---|-----------------------|-----------------|------------|--|---------|--------|-----------------------------------|
| Sub Programme   | Project name/ location                        | Description of activities               | Green economy consideration   | Estimated cost (Kshs) | Source of funds | Time frame | Performance indicators                             | Targets | Status | Implementing agency               |
|   |   | county ablution blocks                  |   |                       |                 |            | blocks constructed                                 |         |        |                                   |
| TOTAL   |   |   |   | 32M                   |                 |            |  |         |        |                                   |
| Programme Name: Alcoholic Drinks Control and Rehabilitation                       |   |   |   |                       |                 |            |  |         |        |                                   |
| Sub Programme   | Project name/ location                        | Description of activities               | Green economy consideration   | Estimated cost (Kshs) | Source of funds | Time frame | Performance indicators                             | Targets | Status | Implementing agency               |
| Rehabilitation, intervention programs and Research on alcohol and substance abuse | Rehabilitation centre at Lusigetti-Nachu ward | Construction of a Rehabilitation centre | -Solarisation of the centre<br>-Equipment of the centre with water harvesters | 50M                   | CGK             | 2024-2025  | Percentage completion of the rehabilitation centre | 30%     | New    | Administration and public service |
| TOTAL   |   |   |   | 50M                   |                 |            |  |         |        |                                   |

**Table 69: Administration & Public Service Non capital projects for FY 2024-2025**

| Programme Name: General Administration, Planning and Support services |   |   |                             |                        |                 |            |  |         |         |                                   |
|---|---|---|-----------------------------|------------------------|-----------------|------------|--|---------|---------|-----------------------------------|
| Sub Programme   | Project name/ Location                            | Description of activities                 | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators                         | Targets | Status  | Implementing agency               |
| Administration , personnel and financial services                     | Personnel emoluments                              | Remuneration of staff                     |                             | 600M                   | CGK             | 2024-2025  | Number of staff remunerated                    | 520     | Ongoing | Administration and public service |
|   | Financial services for operations and Maintenance | Allocation to operations and Maintenance  |                             | 140M                   | CGK             | 2024-2025  | Amount allocated to operations and Maintenance | 140M    | Ongoing | Administration and public service |
|   | Payment of pending bills                          | Allocation of budget to pay pending bills |                             | 50M                    | CGK             | 2024-2025  | Amount of budget allocated to                  | 100M    | Ongoing | Administration and public service |

|                                      |   |  |  |             |     |           |   |     |         |                                   |
|--------------------------------------|---|--|--|-------------|-----|-----------|---|-----|---------|-----------------------------------|
|                                      |   |  |  |             |     |           | pay pending bills   |     |         |                                   |
| Enforcement, Monitoring & Compliance | Uniforms and equipment for enforcement officers                 | Purchase of uniforms and equipment for enforcement officers                  |  | 25M         | CGK | 2024-2025 | Number of uniforms and equipment procured for enforcement officers                        | 500 | New     | Administration and public service |
|                                      | Sentry services to county government premises and installations | Provision of sentry services to county government premises and installations |  | 3M          | CGK | 2024-2025 | Number of county government premises and installations where sentry services are provided | 48  | Ongoing | Administration and public service |
| Betting and Gaming services          | Licensed and regulated betting and gaming premises              | Licensing and regulating of betting and gaming premises                      |  | 0.6M        | CGK | 2024-2025 | Number of licensed betting and gaming premises  | 300 | Ongoing | Administration and public service |
|                                      | Public education forums   | Conducting public education forums to sensitize public on betting and gaming |  | 1.4M        | CGK | 2024-2025 | Number of public awareness forums held targeting the youth                                | 12  | Ongoing | Administration and public service |
|                                      | Crackdowns conducted  | Carrying out crackdowns on unlicensed and illegal gaming premises            |  | 2M          | CGK | 2024-2025 | Number of crackdowns conducted  | 60  | Ongoing | Administration and public service |
|                                      | Status reports  | Preparing of status reports on gaming and betting                            |  | 1M          | CGK | 2024-2025 | Number of status reports prepared   | 2   | New     | Administration and public service |
| <b>TOTAL</b>                         |   |  |  | <b>823M</b> |     |           |   |     |         |                                   |

| Programme Name: Alcoholic Drinks control and Rehabilitation                       |   |   |                             |                        |                 |            |  |         |         |                                   |
|---|---|---|-----------------------------|------------------------|-----------------|------------|--|---------|---------|-----------------------------------|
| Sub Programme   | Project name/ Location                                | Description of activities   | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators   | Targets | Status  | Implementing agency               |
| Rehabilitation, intervention programs and Research on alcohol and substance abuse | Preventions, rehabilitative and treatment programs    | Development of Preventions, rehabilitative and treatment programs     |                             | 10M                    | CGK             | 2024-2025  | Number of preventions, rehabilitative and treatment programs initiated and implemented | 324     | New     | Administration and public service |
|   | Research and status reports prepared.                 | Preparation of Research and status report                             |                             | 1.1M                   | CGK             | 2024-2025  | Number of research and status reports prepared.  | 1       | New     | Administration and public service |
|   | Alcohol control policies                              | Development of alcohol control policies                               |                             | 0.4M                   | CGK             | 2024-2025  | Number of policies on alcohol control developed  | 1       | New     | Administration and public service |
| Compliance with alcohol control laws  | Crackdowns  | Conduct Crackdowns against illicit brews, alcohol and substance abuse |                             | 4M                     | CGK             | 2024-2025  | Number of crackdowns conducted   | 60      | Ongoing | Administration and public service |
|   | Multiagency forums for alcohol control                | Conduct multiagency forums for alcohol control                        |                             | 3M                     | CGK             | 2024-2025  | Number of multiagency forums for alcohol control conducted                             | 48      | Ongoing | Administration and public service |
|   | Inspection and licensing of alcoholic drinks premises | Inspection and licensing of alcoholic drinks premises                 |                             | 15M                    | CGK             | 2024-2025  | Number of inspections and licensing exercises done                                     | 1       | Ongoing | Administration and public service |

| Public awareness and Institutional Strengthening                 | Public education and awareness against illicit brews, alcohol and substance abuse | Conduct public education forums against illicit brews, alcohol and substance abuse |                             | 1.4M                   | CGK             | 2024-2025  | Number of Public education and awareness against illicit brews, alcohol and substance abuse | 24      | Ongoing | Administration and public service |
|--|---|--|-----------------------------|------------------------|-----------------|------------|---|---------|---------|-----------------------------------|
|  | Work place policies on alcohol abuse  | Develop work place policy on alcohol abuse   |                             | 1M                     | CGK             | 2024-2025  | Number of workplace policies developed to ensure reduced Alcohol abuse cases                | 1       | New     | Administration and public service |
| TOTAL  |   |  |                             | 35.9M                  |                 |            |   |         |         |                                   |
| Programme Name: Human Resource Management & Development Services |   |  |                             |                        |                 |            |   |         |         |                                   |
| Sub Programme  | Project name/ Location  | Description of activities  | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators  | Targets | Status  | Implementing agency               |
| Human Resource Management and records management                 | Comprehensive medical cover, WIBA and GPA   | Insuring staff with comprehensive medical cover, WIBA and GPA                      |                             | 24M                    | CGK             | 2024-2025  | Number of Staff insured with comprehensive medical cover,                                   | 520     | New     | Administration and public service |
|  | Payroll reports   | Preparing monthly payroll reports  |                             | 0.5M                   | CGK             | 2024-2025  | Number of monthly payroll reports   | 12      | Ongoing | Administration and public service |
|  | Record management tools   | Purchase of record management tools  |                             | 1M                     | CGK             | 2024-2025  | Number of records management tools purchased  | 2000    | New     | Administration and public service |
| Human Resource Development                                       | Training need assessments   | Assessing Training needs of staff  |                             | 0.2M                   | CGK             | 2024-2025  | Number of training need   | 1       | New     | Administration and public service |

|                               |  |  |  |               |     |           |  |     |         |                                   |
|-------------------------------|--|--|--|---------------|-----|-----------|--|-----|---------|-----------------------------------|
|                               |  |  |  |               |     |           | assessments done   |     |         |                                   |
|                               | Training of staff                                  | Training of staff                              |  | 2M            | CGK | 2024-2025 | Number of staffs trained                                     | 300 | Ongoing | Administration and public service |
|                               | Performance contracts                              | Signing of Performance contracts               |  | 2M            | CGK | 2024-2025 | Number of performance contracts signed                       | 20  | New     | Administration and public service |
|                               | Performance appraisal exercise                     | Undertake Performance appraisal exercise       |  | 6.3M          | CGK | 2024-2025 | Number of performance appraisals exercises done              | 1   | New     | Administration and public service |
|                               | Knowledge management database                      | Develop Knowledge management database          |  | 0.4M          | CGK | 2024-2025 | Number of knowledge management database developed            | 1   | New     | Administration and public service |
| Corporate governance services | Management advisory meetings                       | Hold management advisory meetings              |  | 0.1M          | CGK | 2024-2025 | Number of management advisory meetings held                  | 12  | Ongoing | Administration and public service |
|                               | County discipline and grievance policies developed | Develop county discipline and grievance policy |  | 3M            | CGK | 2024-2025 | Number of county discipline and grievance policies developed | 1   | New     | Administration and public service |
|                               | Documents with county code of conduct developed    | Develop document with county code of conduct   |  | 0.5M          | CGK | 2024-2025 | Number of documents with county code of conduct developed    | 1   | New     | Administration and public service |
|                               |  |  |  | <b>40M</b>    |     |           |  |     |         |                                   |
| <b>GRAND TOTAL</b>            |  |  |  | <b>980.9M</b> |     |           |  |     |         |                                   |

## AGRICULTURE, LIVESTOCK AND COOPERATIVE DEVELOPMENT

**Table 70: Agriculture livestock and cooperative development Capital projects for FY 2024-2025**

| Programme Name: General Administration, Planning and Support Services |  |  |                                   |                       |                 |            |  |         |        |   |
|---|--|--|-----------------------------------|-----------------------|-----------------|------------|--|---------|--------|---|
| Sub Programme   | Project name Location (Ward/Sub County/ county wide) | Description of activities  | Green Economy consideration       | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                             | Targets | Status | Implementing Agency                               |
| Administration services   | Refurbishing Sub County offices                      | Refurbishment of offices   | Roof water harvesting Landscaping | 6M                    | CGK             | 2024-2025  | No. of sub county offices refurbished              | 3       | New    | Agriculture Livestock and Cooperative Development |
|   | Equipping offices                                    | Procurement of office materials and equipment (energy efficient desktops, laptops, multipurpose printers), and assorted stationery materials | Use of energy rated equipment     | 3M                    | CGK             | 2024-2025  | No. of offices equipped through green procurement  | 6       | New    | Agriculture Livestock and Cooperative Development |
|   | County agricultural data centres                     | Procurement of servers, computers, internet connection,  |                                   | 7M                    | CGK             |            | No of County agricultural data centres established | 1       | New    | Agriculture Livestock and Cooperative Development |
| <b>TOTAL</b>  |  |  |                                   | <b>16M</b>            |                 |            |  |         |        |   |

| Programme Name: Crop Development Irrigation and Marketing Services |   |  |   |                       |                 |            |   |         |         |                     |
|--|---|--|---|-----------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub County/ county wide)                                | Description of activities  | Green Economy consideration               | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | Status  | Implementing Agency |
| Irrigation Development and Management                              | Individual based water pans in Kabete and Juja sub counties                         | Construction and lining of small individual based water pans for demonstration | Water harvesting                          | 18.57M                | CGK             | 2024-2025  | No. of individual based water pans constructed for demonstration      | 40      | New     | ACIM                |
|  | Community water pan-Juja subcounty  | Construction   | Water harvesting                          | 15M                   | CGK             | 2024-2025  | No. of community water pans constructed                               | 1       | Ongoing | ACIM                |
|  | Drip kits installation in Kabete and Juja sub counties                              | Procurement and installation of 1/8 acre drip kits                             | Soil and water conservation               | 2M                    | CGK             | 2024-2025  | No. of drip kits procured and installed                               | 15      | New     | ACIM                |
|  | Kiruiru irrigation project in Lari sub county                                       | Design and Construction of irrigation project                                  | Irrigation                                | 20M                   | CGK             | 2024-2025  | % completion  | 50      | Ongoing | ACIM                |
|  | Community water storage tanks with a solar system in Kiambu and Limuru sub counties | Construction of water storage tank Installation of solar system                | Water harvesting Solar power installation | 9M                    | CGK             | 2024-2025  | No. of community water storage tanks with a solar system constructed. | 3       | New     | ACIM                |
|  | Individual-based solar powered systems installed in Kabete and Juja sub counties    | Installation of solar powered system   | Solar power installation                  | 3M                    | CGK             | 2024-2025  | No. of individual-based solar powered systems installed               | 40      | New     | ACIM                |

| Programme Name: Crop Development Irrigation and Marketing Services |  |  |                             |                       |                 |            |  |         |         |                     |
|--|--|--|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub County/ county wide) | Description of activities  | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                                   | Targets | Status  | Implementing Agency |
| Upgrading of Waruhiu ATC   | Expansion of hostel block                            | Construction of additional rooms   | Roof water harvesting       | 5M                    | CGK             | 2024-2025  | % completion   | 25      | Ongoing | ACIM                |
|  | Refurbishment of Existing hostel                     | Refurbishment of hostels   | Roof water harvesting       | 4M                    | CGK             | 2024-2025  | % completion.  | 50      | New     | ACIM                |
|  | New storey hostel with conference block              | Construction of new hostel   | Roof water harvesting       | 15M                   | CGK             | 2024-2025  | % completion   | 30      | New     | ACIM                |
|  | Modern zero grazing unit with a biogas unit          | Construction of modern zero grazing unit<br>Biogas installation            | Biogas installation         | 2M                    | CGK             | 2024-2025  | % completion   | 50      | New     | ACIM                |
|  | Waruhiu ATC perimeter fence                          | Purchase of concrete posts and barbed wire<br>Erecting the perimeter fence | Preservation of trees       | 2M                    | CGK             | 2024-2025  | Length(m) of perimeter fence constructed                 | 540     | New     | ACIM                |
|  | Farm access road                                     | Grading and murraming  |                             | 2M                    | CGK             | 2024-2025  | Length(m) of road levelled and murramed                  | 400     | New     | ACIM                |
|  | Waruhiu dam  | Construction of dam and installation of water supply system                | Water harvesting            | 10M                   | CGK             | 2024-2025  | No. of dam constructed and water supply system installed | 1       | New     | ACIM                |
|  | Waruhiu kitchen and dining hall                      | Expansion and  | Roof water harvesting       | 3M                    | CGK             | 2024-2025  | % Completion   | 50%     | New     | ACIM                |



| Programme Name: Crop Development Irrigation and Marketing Services |  |  |  |                       |                 |            |  |         |        |                     |
|--|--|--|--|-----------------------|-----------------|------------|--|---------|--------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub County/ county wide) | Description of activities  | Green Economy consideration                          | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                                     | Targets | Status | Implementing Agency |
|  |  | renovation of kitchen and dining hall                                |  |                       |                 |            |  |         |        |                     |
|  | Rehabilitation of dormitories                        | Rehabilitation and conversion of dormitories into stores.            | Roof water harvesting                                | 2.5M                  | CGK             | 2024-2025  | No of dormitories rehabilitated and converted into stores. | 1       | New    | ACIM                |
|  | Solar heating system                                 | Installation of solar heating systems in hostels and security lights | Solar installation and solar powered security lights | 3.2M                  | CGK             | 2024-2025  | % Completion   | 40      | New    | ACIM                |
|  | Waruhiu ATC piggery unit                             | Construction of a piggery unit                                       |  | 2.5M                  | CGK             | 2024-2025  | No of piggery units constructed                            | 1       | New    | ACIM                |
|  | Waruhiu poultry unit                                 | Construction and stocking poultry unit                               |  | 2M                    | CGK             | 2024-2025  | % Completion   | 50      | New    | ACIM                |
|  | Waruhiu Agro-processing unit                         | Establishment of agro-processing                                     | Roof water harvesting                                | 2M                    | CGK             | 2024-2025  | % completion   | 50      | New    | ACIM                |
|  | Coffee pulping unit and storage store                | Construction and equipping   | Roof water harvesting                                | 1.5M                  | CGK             | 2024-2025  | % completion   | 50      | New    | ACIM                |
|  | Drip irrigation system                               | Installation drip irrigation system                                  |  | 6M                    | CGK             | 2024-2025  | % Completion   | 40      | New    | ACIM                |
|  | Installation of greenhouses                          | Procurement and installation of greenhouses                          |  | 2M                    | CGK             | 2024-2025  | No of greenhouses constructed                              | 2       | New    | ACIM                |

| Programme Name: Crop Development Irrigation and Marketing Services |  |  |                             |                       |                 |            |  |         |        |                     |
|--|--|--|-----------------------------|-----------------------|-----------------|------------|--|---------|--------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub County/ county wide) | Description of activities  | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                         | Targets | Status | Implementing Agency |
|  | Waruhiu hatchery                                     | Installation of greenhouse<br>Construction of hatchery and nursery pond<br>Installation of drainage system<br>Procurement of breeding stock and fish feeds |                             | 10M                   | CGK             | 2024-2025  | No of hatcheries established                   | 1       | New    | ACIM                |
| Revitalization of Agricultural Mechanization Services (AMS)        | Ruiru AMS Workshops                                  | Construction of the walls, roofing and equipping the workshop  | Roof water harvesting       | 5.71M                 | CGK             | 2024-2025  | % of workshop completed and equipped           | 20%     | New    | ACIM                |
|  | Refurbishment of offices                             | Refurbishment  | Roof water harvesting       | 0.8M                  | CGK             |            | No. of offices refurbished                     | 1       | New    | ACIM                |
|  | Construction of machinery shed                       | Construction works   | Roof water harvesting       | 2M                    | CGK             | 2024-2025  | % completion                                   | 20      | New    | ACIM                |
|  | Procurement of tractors                              | Procurement  |                             | 4.5M                  | CGK             |            | No of tractors procured                        | 1       | New    | ACIM                |
|  | Walking tractors                                     | Procurement and equipping of tractors  |                             | 1.5M                  | CGK             | 2024-2025  | No. of walking tractors procured and equipped  | 3       | New    | ACIM                |
|  | Water harvesting structures                          | construction   |                             | 5M                    | CGK             |            | No. of Water harvesting structures constructed | 1       | New    | ACIM                |

| Programme Name: Crop Development Irrigation and Marketing Services |  |  |                             |                       |                 |            |  |         |        |                     |
|--|--|--|-----------------------------|-----------------------|-----------------|------------|--|---------|--------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub County/ county wide)   | Description of activities  | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                 | Targets | Status | Implementing Agency |
|  | Heavy machineries  | Rehabilitation   |                             | 15M                   | CGK             |            | No. of heavy machineries rehabilitated | 3       | New    | ACIM                |
|  | Heavy machineries  | Procurement  |                             | 25M                   | CGK             |            | No. of heavy machineries procured      | 1       | New    | ACIM                |
| Value addition and market development                              | Agro-processing unit in Juja/Ruiru   | Construction and equipping   | Solarization                | 150M                  | CGK             | 2024-2025  | %completion                            | 20      | New    | ACIM                |
|  | Modernization of coffee factories – Ndumberi Kiambu,Thiririka Gatundu South, Gititu in Githunguri, Igegania Gatundu North and Ritho Githunguri | Procuring eco-pulper Tiling and refurbishment of washing channels and fermentation tanks |                             | 21.365M               | CGK             | 2024-2025  | No. of coffee factories modernized     | 5       | New    | ACIM                |
| <b>Total</b>   |  |  |                             | <b>373.145M</b>       |                 |            |  |         |        |                     |

| Programme Name: Livestock and Fisheries Development and Management |  |                           |                             |                      |                 |            |                                |         |        |                     |
|--|--|---------------------------|-----------------------------|----------------------|-----------------|------------|--------------------------------|---------|--------|---------------------|
| Sub Programme  | Project name, location (Ward/sub-county/county wide) | Description of activities | Green Economy Consideration | Estimated Cost (Ksh) | Source of Funds | Time Frame | Key performance Indicators     | Targets | Status | Implementing Agency |
| Livestock Diseases Management and Control                          | Rehabilitation and equipping veterinary laboratories | Rehabilitation            |                             | 5M                   | CGK             |            | No. of veterinary laboratories | 1       | New    | LiFiVe              |

| Programme Name: Livestock and Fisheries Development and Management |   |  |                             |                      |                 |            |   |         |          |                     |
|--|---|--|-----------------------------|----------------------|-----------------|------------|---|---------|----------|---------------------|
| Sub Programme  | Project name, location (Ward/sub-county/county wide)  | Description of activities                    | Green Economy Consideration | Estimated Cost (Ksh) | Source of Funds | Time Frame | Key performance Indicators                                | Targets | Status   | Implementing Agency |
|  |   |  |                             |                      |                 |            | rehabilitated and equipped                                |         |          |                     |
|  | Vector control kikuyu sub county  | Rehabilitation                               |                             | 0.8M                 | CGK             | 2024-2025  | No. of communal dips rehabilitated                        | 2       | Ongoing  | LiFiVe              |
| Food Safety and Animal Products Development                        | Construction of the Bovine, poultry and rabbit slaughterhouse Thika, Gatundu South and Kikuyu | Construction and equipping                   |                             | 104M                 | CGK             | 2024-2025  | % Completion  | 20      | Ongoing  | LiFiVe              |
| Livestock Production and Management                                | Establishment of a black soldier fly (BSF) unit at Waruhiu ATC                                | Construction and equipping                   |                             | 2M                   | CGK             | 2024-2025  | No. of black soldier fly production units established     | 2       | Ongoing  | LiFiVe              |
|  | Promotion of bee keeping countywide   | Training and establishment of apiaries       |                             | 24M                  | CGK             | 2024-2025  | No of bee apiaries established                            | 40      | New      | LiFiVe              |
| Livestock Products Value Addition and Marketing                    | Procurement of pasteurizers for farmer groups/cooperatives                                    | Procurement and distribution                 |                             | 33.33M               | CGK             |            | No. of pasteurizers availed to farmer groups/cooperatives | 1       | New      | LiFiVe              |
|  | Milk value addition county wide   | Procurement and installation of milk coolers | Use energy rated devices    | 24M                  | CGK             | 2024-2025  | No. of milk coolers availed to farmers                    | 3       | On-going | LiFiVe              |

| Programme Name: Livestock and Fisheries Development and Management |  |                           |                             |                      |                 |            |   |         |        |                     |
|--|--|---------------------------|-----------------------------|----------------------|-----------------|------------|---|---------|--------|---------------------|
| Sub Programme  | Project name, location (Ward/sub-county/county wide) | Description of activities | Green Economy Consideration | Estimated Cost (Ksh) | Source of Funds | Time Frame | Key performance Indicators                            | Targets | Status | Implementing Agency |
| Aquaculture and market Development                                 | Fish processing cottage industries                   | Establishment             |                             | 10M                  | CGK             |            | No. of Fish processing cottage industries established | 1       | New    | LiFiVe              |
| <b>Total</b>   |  |                           |                             | <b>203.13M</b>       |                 |            |   |         |        |                     |

| Programme Name; Co-operative Development and Management |  |                           |                             |                         |                 |            |                        |         |        |   |
|---|--|---------------------------|-----------------------------|-------------------------|-----------------|------------|------------------------|---------|--------|---|
| Sub Programme   | Project name Location (Ward/Sub County)                                      | Description of Activities | Green Economy consideration | Estimate d cost (Kshs.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency                     |
| Cooperative development                                 | Cold storage chains in Lari, Limuru, Githunguri, Gatundu South Gatundu North | Construction              |                             | 101.6M                  | CGK             | 2024-2025  | % completion           | 20      | New    | Directorate of Cooperatives Development |
| <b>TOTAL</b>  |  |                           |                             | <b>101.6M</b>           |                 |            |                        |         |        |   |

**Table 71: Agriculture, Livestock and Cooperative Development Non-Capital projects for the 2024-2025 FY**

| Programme Name: General Administration, Planning and Support Services |  |                                   |                             |                        |                 |            |                                      |         |        |                           |
|---|--|-----------------------------------|-----------------------------|------------------------|-----------------|------------|--------------------------------------|---------|--------|---------------------------|
| Sub Programme   | Project name Location (Ward/Sub County/ county wide) | Description of activities         | Green Economy consideration | Estimate d cost (Ksh.) | Source of funds | Time frame | Performance indicators               | Targets | Status | Implementing Agency       |
| Administrati on services  | County and sub county offices                        | Laying of cables, installation of |                             | 2.76M                  | CGK             | 2024-2025  | No. of County and sub county offices | 6       | New    | Agriculture Livestock and |

| Programme Name: General Administration, Planning and Support Services |   |   |                             |                       |                 |            |   |         |          |   |
|---|---|---|-----------------------------|-----------------------|-----------------|------------|---|---------|----------|---|
| Sub Programme   | Project name Location (Ward/Sub County/ county wide)                    | Description of activities                       | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                  | Targets | Status   | Implementing Agency                               |
|   | internet connection   | switches, installations routers                 |                             |                       |                 |            | connected to internet(LAN and WAN)      |         |          | Cooperative Development                           |
|   | Financial reports   | Preparation and submission of quarterly reports |                             | -                     | CGK             | 2024-2025  | No. of Financial Reports done           | 4       | Ongoing  | Agriculture Livestock and Cooperative Development |
|   | Sector working group meeting/forums                                     | Convene SWG meetings                            |                             | 0.4M                  | CGK             | 2024-2025  | No. of meetings/forums held per year    | 4       | Ongoing  | Agriculture Livestock and Cooperative Development |
|   | Policies/regulations  | Developing policies/regulations                 |                             | 1M                    | CGK             | 2024-2025  | No. of Policies/regulations developed   | 1       | Ongoing  | Agriculture Livestock and Cooperative Development |
|   | Kiambu Fisheries management plan  | Developing plan                                 |                             | 1.5M                  | CGK             | 2024-2025  | No. of County fisheries plans developed | 1       | New      | Agriculture Livestock and Cooperative Development |
|   | County agricultural sector steering committee (CASSCOM) meetings        | Convene meetings                                |                             | 0.2M                  | CGK             | 2024-2025  | No. of CASSCOM meetings held            | 4       | On-going | Agriculture Livestock and Cooperative Development |
|   | County Antimicrobial Stewardship Interagency Committee (CASIC) meetings | Convene meetings                                |                             | 0.1M                  | CGK             | 2024-2025  | No. of CASIC activities conducted       | 4       | On-going | Agriculture Livestock and Cooperative Development |

| Programme Name: General Administration, Planning and Support Services |  |   |                             |                       |                 |            |   |         |          |   |
|---|--|---|-----------------------------|-----------------------|-----------------|------------|---|---------|----------|---|
| Sub Programme   | Project name Location (Ward/Sub County/ county wide) | Description of activities               | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | Status   | Implementing Agency                               |
|   | Agricultural committees                              | Establishing committees                 |                             | 0.36M                 | CGK             | 2024-2025  | No. of Agricultural committees established                                      | 13      | New      | Agriculture Livestock and Cooperative Development |
| Personnel services  | Staff appraisal                                      | Performance contracting                 |                             | 1.2M                  | CGK             | 2024-2025  | No. of Agricultural Performance Management System developed and operationalized | 1       | On-going | Agriculture Livestock and Cooperative Development |
|   | Skills enhancement                                   | Training                                |                             | 6M                    | CGK             | 2024-2025  | No. of Staff undertaking promotional and refresher courses                      | 100     | On-going | Agriculture Livestock and Cooperative Development |
| Finance services  | Staff remuneration                                   | Allocation of money to remunerate staff |                             | 400.5M                | CGK             | 2024-2025  | No of staff remunerated   | 420     | On-going | Agriculture Livestock and Cooperative Development |
|   | Comprehensive medical cover                          | Provision of medical cover to staff     |                             | 15M                   | CGK             | 2024-2025  | No. of staff under medical cover  | 420     | New      | Agriculture Livestock and Cooperative Development |
|   | Insurance cover                                      | Provision of insurance cover to staff   |                             | 1.5M                  | CGK             | 2024-2025  | No. of staff under WIBA/GPA   | 420     | New      | Agriculture Livestock and Cooperative Development |
|   | Office maintenance                                   | Allocation of money to maintain offices |                             | 87.4M                 | CGK             | 2024-2025  | Amount allocated to operation and maintenance.                                  | 87.4M   | On-going | Agriculture Livestock and Cooperative Development |

| Programme Name: General Administration, Planning and Support Services |  |                           |                             |                       |                 |            |                                       |         |          |   |
|---|--|---------------------------|-----------------------------|-----------------------|-----------------|------------|---------------------------------------|---------|----------|---|
| Sub Programme   | Project name Location (Ward/Sub County/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                | Targets | Status   | Implementing Agency                               |
|   | Pending bills  | Payment of pending bills  |                             | 80M                   | CGK             | 2024-2025  | Amount allocated to pay pending bills | 80M     | On-going | Agriculture Livestock and Cooperative Development |
| <b>TOTAL</b>  |  |                           |                             | <b>597.92M</b>        |                 |            |                                       |         |          |   |

| Programme Name: Crop Development Irrigation and Marketing Services |  |  |   |                       |                 |            |   |         |         |                     |
|--|--|--|---|-----------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub County/ county wide)   | Description of activities  | Green Economy consideration                     | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                            | Targets | Status  | Implementing Agency |
| Land and Crop management   | Capacity building of farmers on best crop varieties for various Agro-Ecological Zones (AEZ) countywide | Holding Field days, exhibitions and demos on best crop varieties for various Agro-Ecological Zones (AEZ) | Sensitization on green economy during trainings | 5.4M                  | CGK             | 2024-2025  | No. of field days held                            | 36      | Ongoing | ACIM,               |
|  |  |  |   | 0.6M                  | CGK             | 2024-2025  | No. of Exhibitions done                           | 1       | Ongoing | ACIM                |
|  |  |  |   | 3M                    | CGK             | 2024-2025  | No. of demos held                                 | 120     | Ongoing | ACIM                |
|  | Capacity building of farmers on Agro-ecological farming countywide                                     | Training farmers on Agro-ecological farming  | Sensitization on green economy during trainings | 0.6M                  | CGK             | 2024-2025  | No. of farmers trained on Agro-ecological farming | 108,000 | Ongoing | ACIM                |
|  | Establishment of revolving fund for planting materials   | Drafting policies to guide distribution of revolving fund  |   | 40M                   | CGK             | 2024-2025  | Amount allocated in Kshs.                         | 40M     | New     | ACIM                |



| Programme Name: Crop Development Irrigation and Marketing Services |  |   |   |                       |                 |            |  |         |         |                     |
|--|--|---|---|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub County/ county wide)       | Description of activities                                 | Green Economy consideration                     | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                               | Targets | Status  | Implementing Agency |
|  |  | Allocation of funds to planting materials                 |   |                       |                 |            |  |         |         |                     |
|  | Capacity building of farmers on seed bulking-countywide    | Training farmers on bean and potato bulking               | Sensitization on green economy during trainings | 0.1M                  | CGK             | 2024-2025  | No of model farmers trained on bean bulking          | 27      | New     | ACIM                |
|  |  |   |   | 0.08M                 | CGK             | 2024-2025  | No of model farmers trained on potato seed bulking   | 22      | New     | ACIM                |
|  | Procurement of bean seed                                   | Procurement of bean seed for demo (seed bulking)          |   | 0.04M                 | CGK             | 2024-2025  | Kgs of basic bean seed procured                      | 108     | New     | ACIM                |
|  | Procurement of potato seed/tubers                          | Procurement of potato seed/tubers for demo (seed bulking) |   | 0.14M                 | CGK             | 2024-2025  | Kgs of basic potato seed/tubers procured             | 1,100   | New     | ACIM                |
|  | Procurement and distribution of certified seeds-countywide | Procurement and distribution of certified seeds           |   | 70M                   | CGK             | 2024-2025  | Tonnes of certified seeds procured and distributed   | 100     | Ongoing | ACIM                |
|  | Promotion of fruits - Countywide                           | Procurement and distribution of fruit tree seedlings      | Promote agroforestry                            | 12M                   | CGK             | 2024-2025  | No. of fruit tree seedlings procured and distributed | 80,000  | Ongoing | ACIM                |

| Programme Name: Crop Development Irrigation and Marketing Services |   |  |   |                       |                 |            |  |         |         |                     |
|--|---|--|---|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub County/ county wide)  | Description of activities  | Green Economy consideration                     | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | Status  | Implementing Agency |
|  | Training farmers on soil fertility management-countywide  | Conduct trainings on soil fertility management                             | Sensitization on green economy during trainings | 0.08M                 | CGK             | 2024-2025  | No. of farmers trained on soil fertility management                      | 2700    | Ongoing | ACIM                |
|  | Training farmers trained on conservation agriculture-countywide   | Conduct trainings on conservation agriculture                              | Climate smart agriculture                       | 0.08M                 | CGK             | 2024-2025  | No of farmers trained on conservation agriculture                        | 2700    | Ongoing | ACIM,               |
|  | Exchange study visits   | Conducting exchange study visits   |   | 1M                    | CGK             | 2024-2025  | No of exchange study visits conducted                                    | 1       | New     | ACIM                |
|  |   |  |   |                       | CGK             | 2024-2025  | No of farmers attending  | 180     | New     | ACIM                |
|  | Training farmers on Integrated Pest Management (IPM) and safe handling of agricultural chemicals - countywide | Hold trainings on IPM, establish spray teams and procurement of spray kits | Sensitization on green economy during trainings | 1.5M                  | CGK             | 2024-2025  | No of farmers trained on IPM and safe handling of agricultural chemicals | 1800    | Ongoing | ACIM                |
|  |   |  |   | 1M                    | CGK             | 2024-2025  | No. of Disease surveillance done   | 5       | Ongoing | ACIM                |
|  |   |  |   | 1M                    | CGK             | 2024-2025  | No of Spray teams established and trained at the ward level              | 180     | New     | ACIM                |
|  |   |  |   |                       |                 |            |  |         |         |                     |

| Programme Name: Crop Development Irrigation and Marketing Services |   |  |   |                       |                 |            |  |         |         |                     |
|--|---|--|---|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub County/ county wide)  | Description of activities  | Green Economy consideration                     | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                           | Targets | Status  | Implementing Agency |
|  |   |  |   | 0.4M                  | CGK             | 2024-2025  | No of spray kits procured                        | 12      | New     | ACIM                |
|  | Capacity building farmers on best practices for harvest and post-harvest handling and packaging-countywide  | Training on post-harvest handling and packaging                                | Sensitization on green economy during trainings | 0.6M                  | CGK             | 2024-2025  | No of farmers trained                            | 108,000 | New     | ACIM                |
|  | Training farmers on production of fruits, vegetables, herbs and spices-countywide   | Conduct farmer trainings on production of fruits, vegetables, herbs and spices | Sensitization on green economy during trainings | 1M                    | CGK             | 2024-2025  | No of farmers trained                            | 3,600   | New     | ACIM                |
|  | Sensitizing town dwellers on urban and peri urban farming (food production and use of safe water)-Kikuyu, Kiambu, Thika, Ruiru, Juja, Kiambaa, Kabete | Train on urban and peri urban farming  | Sensitization on green economy during trainings | 1.04M                 | CGK             | 2024-2025  | No of town dwellers sensitized                   | 4,200   | Ongoing | ACIM                |
|  | Quarterly meetings at County level  | Hold meetings at County level  |   | 0.7M                  | CGK             | 2024-2025  | No of Quarterly professional group meetings held | 4       | New     | ACIM                |

| Programme Name: Crop Development Irrigation and Marketing Services |  |   |                                |                       |                 |            |   |         |         |                     |
|--|--|---|--------------------------------|-----------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub County/ county wide)                                       | Description of activities                                       | Green Economy consideration    | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                            | Targets | Status  | Implementing Agency |
|  |  |   |                                |                       |                 |            | at County level                                   |         |         |                     |
|  | Reaching out to 4K clubs to disseminate extension information-countywide                   | Conduct training and demonstration on agricultural technologies | Sensitization on green economy | 6M                    | CGK             | 2024-2025  | No. of 4K clubs reached                           | 120     | New     | ACIM                |
|  | Reaching out to young farmers to disseminate extension information-countywide              | Conduct training and demonstration on agricultural technologies | Sensitization on green economy |                       | CGK             | 2024-2025  | No. of young farmers clubs reached                | 60      | New     | ACIM                |
|  | Reaching out to Youth out of school groups to disseminate extension information-countywide | Conduct training and demonstration on agricultural technologies | Sensitization on green economy |                       | CGK             | 2024-2025  | No. of youth out of school groups reached         | 12      | New     | ACIM                |
| Irrigation development and management                              | Capacity building farmers on irrigation technologies-countywide                            | Training farmers  |                                | 0.6M                  | CGK             | 2024-2025  | No. of farmers trained on irrigation technologies | 250     | Ongoing | ACIM                |
| Upgrading of Waruhiu ATC   | Procurement of high-quality heifers  | Procurement of heifers  |                                | 1.25M                 | CGK             | 2024-2025  | No. of heifers procured                           | 5       | New     | ACIM                |
|  | Revolving fund   | Establishment and operationalization of a revolving fund        |                                | 20M                   | CGK             | 2024-2025  | Amount in Kshs allocated.                         | 20M     | New     | ACIM                |

| Programme Name: Crop Development Irrigation and Marketing Services |  |   |                             |                       |                 |            |  |         |        |                     |
|--|--|---|-----------------------------|-----------------------|-----------------|------------|--|---------|--------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub County/ county wide) | Description of activities                                   | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                               | Targets | Status | Implementing Agency |
|  | Breeding stock (Sows & boar)                         | Procurement of sows & boar                                  |                             | 0.24M                 | CGK             | 2024-2025  | No. of sows & boar procured                          | 6       | New    | ACIM                |
|  | Local Area Network at Waruhiu ATC office block       | Connecting Waruhiu ATC office block with Local Area Network |                             | 0.5M                  | CGK             | 2024-2025  | No. of office block connected with LAN               | 1       | New    | ACIM                |
|  | Standby generator                                    | Installation of standby generator                           |                             | 1M                    | CGK             | 2024-2025  | No of generator installed                            | 1       | New    | ACIM                |
|  | Raised fish ponds                                    | Construction and stocking of raised fish ponds              |                             | 0.5M                  | CGK             | 2024-2025  | No. of fish ponds constructed and stocked            | 2       | New    | ACIM                |
|  | Lining fish ponds                                    | Lining and stocking of ponds                                |                             | 0.4M                  | CGK             | 2024-2025  | No. of ponds lined and stocked                       | 2       | New    | ACIM                |
|  | Landscaping of ATC Compound                          | Levelling, planting trees, grass and flowers                | Landscaping                 | 0.5M                  | CGK             | 2024-2025  | % Completion   | 20      | New    | ACIM                |
|  | Soil & water conservation structures                 | Laying of Soil & water conservation structures              | Soil and water conservation | 0.5M                  | CGK             | 2024-2025  | Metres of soil & water conservation structures laid. | 400     | New    | ACIM                |
|  | Commercial agro-forestry tree nursery                | Establishment of commercial agro-forestry tree nursery      | Promotion of agro forestry  | 0.8M                  | CGK             | 2024-2025  | % implementation                                     | 20      | New    | ACIM                |
|  | Annual collaborative                                 | Holding Annual  |                             | 0.5M                  | CGK             | 2024-2025  | No. of annual collaborative                          | 1       | New    | ACIM                |

| Programme Name: Crop Development Irrigation and Marketing Services |  |  |                               |                       |                 |            |  |         |         |                     |
|--|--|--|-------------------------------|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub County/ county wide)   | Description of activities  | Green Economy consideration   | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                               | Targets | Status  | Implementing Agency |
|  | stakeholders' exhibition /Trade fair   | collaborative stakeholders' exhibition /Trade fair                     |                               |                       |                 |            | stakeholders' exhibition /Trade fair held            |         |         |                     |
| Revitalization of Agricultural Mechanization Services (AMS)        | Training farmers on mechanization technologies   | Training farmers   |                               | 0.5M                  | CGK             | 2024-2025  | No. of farmers trained on mechanization technologies | 180     | New     | ACIM                |
|  | Ploughing contests   | Hold contests  |                               | 0.3M                  | CGK             | 2024-2025  | No. of ploughing contests held                       | 1       | New     | ACIM                |
| Agricultural inputs and Financing services                         | Procurement of food crop fertilizer countywide   | Procurement and distribution of fertilizer                             |                               | 30 M                  | CGK             | 2024-2025  | Tonnes of fertilizer procured for food crops         | 250     | Ongoing | ACIM                |
|  | Procurement of coffee fertilizer Gatundu North, Gatundu South, Githunguri, Kiambu Kiambaa, Ruiru and Juja sub counties | Procurement and distribution of fertilizer                             |                               | 10.5M                 | CGK             | 2024-2025  | Tonnes of fertilizer procured for coffee             | 70.5    | Ongoing | ACIM                |
|  | Stuckist trainings countywide  | Training of Stuckists on quality inputs and safe storage of pesticides | Proper disposal of containers | 0.25M                 | CGK             | 2024-2025  | No. of stockiest trainings conducted                 | 9       | Ongoing | ACIM                |
|  | Formation of Agrovets  | Formation and registration of  |                               | 1M                    | CGK             | 2024-2025  | No. of agrovets associations created                 | 6       | New     | ACIM                |
|  |  |  |                               |                       |                 |            |  |         |         |                     |

| Programme Name: Crop Development Irrigation and Marketing Services |   |  |                                   |                       |                 |            |  |         |         |                     |
|--|---|--|-----------------------------------|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub County/ county wide)                    | Description of activities  | Green Economy consideration       | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | Status  | Implementing Agency |
|  | associations countywide   | agrovet associations   |                                   |                       |                 |            |  |         |         |                     |
|  | Capacity building of members of agrovet associations countywide         | Trainings on code of conduct, and mechanism for regulating members |                                   | 0.363M                | CGK             | 2024-2025  | No of trainings on code of conduct, and mechanism for regulating members conducted | 4       | New     | ACIM                |
|  | Input inspection countywide   | Conduct regular input inspection at the agrovet                    | Proper disposal of expired inputs | 0.24M                 | CGK             | 2024-2025  | No. of input inspection activities conducted                                       | 12      | New     | ACIM                |
|  | Capacity building officers on credit and insurance products. countywide | Training officers on credit and insurance products                 |                                   | 0.13M                 | CGK             | 2024-2025  | No. of officers trained on credit and insurance products                           | 50      | Ongoing | ACIM                |
|  | Training farmers  | Training farmers trained on credit and insurance products          |                                   | 0.3M                  | CGK             | 2024-2025  | No. of farmers trained on credit and insurance products                            | 100     | ongoing | ACIM                |
|  | Formation of stakeholder linkages                                       | Formation  |                                   | 0.2M                  | CGK             | 2024-2025  | No. of stakeholder linkage formed  | 4       | Ongoing | ACIM                |

| Programme Name: Crop Development Irrigation and Marketing Services |   |   |                              |                       |                 |            |  |         |         |                     |
|--|---|---|------------------------------|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub County/ county wide)              | Description of activities                                   | Green Economy consideration  | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | Status  | Implementing Agency |
|  | Systems for monitoring standards of Inputs - Countywide           | Putting in place systems for monitoring standards of inputs |                              | 0.1M                  | CGK             | 2024-2025  | No. of systems put in place for monitoring standards of inputs   | 2       | New     | ACIM                |
|  | Field visits to check on input standards countywide               | Conduct field visits to check on input standards            |                              | 0.13M                 | CGK             | 2024-2025  | No. of field visits conducted to check on input standards        | 4       | New     | ACIM                |
| Value addition and market development                              | Formation of farmer groups along priority value chains countywide | Forming farmer groups along priority value chains           |                              | 0.06M                 | CGK             | 2024-2025  | No. of farmer groups formed along the priority value chains      | 30      | Ongoing | ACIM                |
|  | Capacity building of farmer groups on value addition countywide   | Training farmer groups on value addition                    |                              | 1.194M                | CGK             | 2024-2025  | No. of groups trained on value addition                          | 30      | Ongoing | ACIM                |
|  | Preparation of coffee Factory development plans Gatundu North     | Prepare enterprise development plans for coffee factories   | Proper coffee waste disposal | 0.25M                 | CGK             | 2024-2025  | No. of coffee factory development plans in place and implemented | 2       | New     | ACIM                |
|  | Capacity building of staffs on agro processing countywide         | Training staffs on agro processing                          |                              | 1.28M                 | CGK             | 2024-2025  | No. of staffs trained on agro processing                         | 60      | Ongoing | ACIM                |



| Programme Name: Crop Development Irrigation and Marketing Services |   |  |                                       |                       |                 |            |  |         |         |                     |
|--|---|--|---------------------------------------|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub County/ county wide)                                    | Description of activities                                | Green Economy consideration           | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | Status  | Implementing Agency |
|  | Capacity building of farmer groups on value addition countywide                         | Training farmer groups on value addition                 |                                       | 0.875M                | CGK             | 2024-2025  | No. of farmer groups trained on agro-processing                | 25      | Ongoing | ACIM                |
|  | Farmer group support  | Supporting farmer groups with seed money                 |                                       | 0.9M                  | CGK             |            | No. of farmer groups supported with seed money                 | 3       | Ongoing | ACIM                |
|  | Capacity building of staff on business plan and proposal development countywide         | Training Staff on business plan and proposal development |                                       | 1.18M                 | CGK             | 2024-2025  | No. of staff trained on business plan and proposal development | 30      | Ongoing | ACIM                |
|  | Development of Business plans and business proposals countywide                         | Assisting farmers develop business plans and proposals   |                                       | 0.24M                 | CGK             | 2024-2025  | No. of business plans and business proposals developed         | 25      | Ongoing | ACIM                |
|  | Promotion of Marketing groups for avocado, broccoli and indigenous vegetable countywide | Conduct sensitization meetings                           |                                       | 0.324M                | CGK             | 2024-2025  | No. of sensitization meetings held                             | 8       | Ongoing | ACIM                |
|  |   | Formation of marketing groups                            |                                       | 0.125M                | CGK             | 2024-2025  | No. of marketing groups formed                                 | 3       | ongoing | ACIM                |
|  | Capacity building of farmers on export market requirements for                          | Training farmers on export market requirements           | Training on minimum residue limits in | 0.07M                 | CGK             | 2024-2025  | No. of farmers trained on Export market requirements           | 60      | Ongoing | ACIM                |

| Programme Name: Crop Development Irrigation and Marketing Services |   |   |  |                       |                 |            |   |         |         |                     |
|--|---|---|--|-----------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub County/ county wide)  | Description of activities                                   | Green Economy consideration            | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | Status  | Implementing Agency |
|  | avocado and broccoli countywide   | for avocado and broccoli                                    | the produce and post-harvest intervals |                       |                 |            | for avocado and broccoli  |         |         |                     |
|  | Sensitization of food system actors on food safety, sanitary and phytosanitary standards countywide | Conduct sensitization meetings on food safety               |  | 0.11M                 | CGK             | 2024-2025  | No. of sensitization meetings conducted                                   | 3       | Ongoing | ACIM                |
|  | Installation of electronic market information notice boards in markets in Jamuhuri market in Thika  | Installation of Electronic market information notice boards |  | 5M                    | CGK             | 2024-2025  | No. of Markets with Electronic market information notice boards installed | 5       | New     | ACIM                |
|  | Food utilization demonstrations countywide  | Conduct demonstrations on food utilization                  |  | 2.5M                  | CGK             | 2024-2025  | No. of Food utilization demonstrations conducted.                         | 50      | New     | ACIM                |
| <b>Total</b>   |   |   |  | <b>231.271 M</b>      |                 |            |   |         |         |                     |

| Programme Name: Livestock and Fisheries Development and Management |  |                                 |                                 |                      |                 |            |  |         |          |                     |
|--|--|---------------------------------|---------------------------------|----------------------|-----------------|------------|--|---------|----------|---------------------|
| Sub Programme  | Project name, location (Ward/sub-county/county wide) | Description of activities       | Green Economy Consideration     | Estimated Cost (Ksh) | Source of Funds | Time Frame | Key performance Indicators                             | Targets | Status   | Implementing Agency |
| Livestock Diseases Management and Control                          | Procurement of FMD vaccines county wide              | Procurement and distribution    | Use of energy rated cold chains | 10M                  | CGK             | 2024-2025  | Doses of FMD vaccine procured                          | 100,000 | On-going | LiFiVe              |
|  | Procurement of LSD vaccines county wide              | Procurement and distribution    | Use of energy rated cold chains | 0.6M                 | CGK             | 2024-2025  | Doses of LSD vaccine procured                          | 100,000 | On-going | LiFiVe              |
|  | Procurement of BQ vaccine county wide                | Procurement and distribution    | Use of energy rated cold chains | 2.2M                 | CGK             | 2024-2025  | Doses of BQ vaccine procured                           | 100,000 | On-going | LiFiVe              |
|  | Procurement of ant rabies vaccines county wide       | Procurement and distribution    | Use of energy rated cold chains | 2.2M                 | CGK             | 2024-2025  | Doses of Ant rabies vaccine procured                   | 12,000  | On-going | LiFiVe              |
|  | Vaccination campaign countywide                      | Publicity and vaccination       | Use of energy rated cold chains | 6M                   | CGK             | 2024-2025  | No. of vaccination campaigns done                      | 3       | On-going | LiFiVe              |
|  | Dog population control county wide                   | Training Castration and spaying |                                 | 0.5M                 | CGK             | 2024-2025  | No. of dog owners trained on responsible dog ownership | 3,600   | On-going | LiFiVe              |
|  | Livestock movement control county wide               | Issuance of permits             |                                 | 0.15M                | CGK             | 2024-2025  | No. of livestock movement permits procured and issued  | 300     | On-going | LiFiVe              |

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|--|--|--|--|----------------------|-----------------|------------|--|---------|----------|---------------------|
| Sub Programme  | Project name, location (Ward/sub-county/county wide) | Description of activities                                    | Green Economy Consideration                      | Estimated Cost (Ksh) | Source of Funds | Time Frame | Key performance Indicators   | Targets | Status   | Implementing Agency |
|  | Disease control county wide                          | Group trainings, field days and farm visits                  |  | 1M                   | CGK             | 2024-2025  | No. of farmers trained on disease control  | 2,000   | On-going | LiFiVe              |
|  | Disease surveillance                                 | Farm visits and stock route inspections                      |  | 0.3M                 | CGK             | 2024-2025  | No. of surveillances conducted   | 50      | On-going | LiFiVe              |
| Food Safety and Animal Products Development                        | Veterinary public health county wide                 | Procurement and distribution                                 |  | 0.8M                 | CGK             | 2024-2025  | No. of Meat inspection kit and meat ink procured                                     | 59      | On-going | LiFiVe              |
|  |  | Installation of electricity in Gatundu South slaughter house |  | 3M                   | CGK             | 2024-2025  | No. of slaughter houses installed with electricity                                   | 1       | Ongoing  | LiFiVe              |
|  |  | Pre licensing and licensing of slaughter houses              | Waste disposal and alternative sources of energy | 0.6M                 | CGK             | 2024-2025  | No. of Slaughter houses inspected and licensed                                       | 59      | On-going | LiFiVe              |
|  | Antimicrobial Resistance Awareness countywide        | Training   |  | 0.6M                 | CGK             | 2024-2025  | No. of Farmers, vendors and consumers trained on drug residues in livestock products | 60      | On-going | LiFiVe              |

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|--|--|------------------------------|-----------------------------|----------------------|-----------------|------------|--|---------|----------|---------------------|
| Sub Programme  | Project name, location (Ward/sub-county/county wide) | Description of activities    | Green Economy Consideration | Estimated Cost (Ksh) | Source of Funds | Time Frame | Key performance Indicators   | Targets | Status   | Implementing Agency |
|  | Leather development countywide                       | Inspection and licensing     | Proper waste disposal       | 1M                   | CGK             | 2024-2025  | No. of bandas Inspected and licensed                                 | 60      | On-going | LiFiVe              |
|  |  | Training                     |                             | 0.5M                 | CGK             | 2024-2025  | No. of trainings for flayers , bandas and tanneries owners conducted | 1       | On-going | LiFiVe              |
|  | Milk quality assurance countywide                    | Procurement and distribution |                             | 1M                   | CGK             | 2024-2025  | No. of milk testing kits procured and distributed to cooperatives    | 1       | On-going | LiFiVe              |
| Livestock Production and Management                                | Dairy cattle upgrading countywide                    | Procurement and distribution |                             | 5M                   | CGK             | 2024-2025  | No. of Ordinary semen doses procured and distributed                 | 25,000  | On-going | LiFiVe              |
|  | High grade Heifer breeding countywide                | Procurement and distribution |                             | 8M                   | CGK             | 2024-2025  | No. of subsidized sexed semen doses procured and distributed         | 2,000   | On-going | LiFiVe              |
|  | Regulation of AI services countywide                 | licensing                    |                             | 0.4M                 | CGK             | 2024-2025  | No. of private AI providers licensed                                 | 200     | On-going | LiFiVe              |
|  | Dairy breeding support countywide                    | Procurement and distribution |                             | 15M                  | CGK             | 2024-2025  | Litres of liquid nitrogen and consumables                            | 62,500  | On-going | LiFiVe              |

| Programme Name: Livestock and Fisheries Development and Management |  |   |                             |                      |                 |            |  |         |          |                     |
|--|--|---|-----------------------------|----------------------|-----------------|------------|--|---------|----------|---------------------|
| Sub Programme  | Project name, location (Ward/sub-county/county wide)   | Description of activities                         | Green Economy Consideration | Estimated Cost (Ksh) | Source of Funds | Time Frame | Key performance Indicators   | Targets | Status   | Implementing Agency |
|  |  |   |                             |                      |                 |            | procured and distributed   |         |          |                     |
|  | Improved livestock productivity countywide             | Group training, farm visits, field days           |                             | 12M                  | CGK             | 2024-2025  | No. of farmers trained on livestock production and management        | 12,000  | On-going | LiFiVe              |
|  | Improvement of market accessibility county wide        | Training  |                             | 2M                   | CGK             | 2024-2025  | No. of farmers trained on market access and entrepreneurs hip skills | 4,000   | On-going | LiFiVe              |
|  | Poultry improvement county wide                        | Procurement and distribution                      |                             | 8M                   | CGK             | 2024-2025  | No. of Indigenous chicken procured and distributed                   | 20,000  | On-going | LiFiVe              |
|  | Promotion of pig value chain county wide               | Procurement and distribution                      |                             | 12M                  | CGK             | 2024-2025  | No. of pigs procured and distributed                                 | 1,800   | On-going | LiFiVe              |
|  | Subsidized farm inputs for feed formulation countywide | Procurement of soya, yellow maize, sunflower seed |                             | 20M                  | CGK             | 2024-2025  | Tonnes of subsidized farm inputs procured                            | 326     | New      | LiFiVe              |
| Aquaculture and market Development                                 | Capacity building of                                   | Training  | Paperless training          | 0.75M                | CGK             | 2024-2025  | No. of officers trained on   | 3       | On-going | LiFiVe              |

| Programme Name: Livestock and Fisheries Development and Management |  |                                       |   |                      |                 |            |  |         |          |                     |
|--|--|---------------------------------------|---|----------------------|-----------------|------------|--|---------|----------|---------------------|
| Sub Programme  | Project name, location (Ward/sub-county/county wide) | Description of activities             | Green Economy Consideration             | Estimated Cost (Ksh) | Source of Funds | Time Frame | Key performance Indicators   | Targets | Status   | Implementing Agency |
|  | staff county wide                                    |                                       |   |                      |                 |            | modern fisheries and aquaculture technologies                                  |         |          |                     |
|  | Farmers groups training countywide                   | Training/on farm trials/filed days    | Training on climate smart technologies  | 2.4M                 | CGK             | 2024-2025  | No. of farmers groups trained on modern fisheries and aquaculture technologies | 12      | On-going | LiFiVe              |
|  | Farmer follow ups county wide                        | Training/Travelling and demonstration |   | 1M                   | CGK             | 2024-2025  | No. of groups taken for exchange visit   | 1       | On-going | LiFiVe              |
|  | Fisheries workshops/conferences/seminars             | Hold workshops/conferences/seminars   |   | 2M                   | CGK             | 2024-2025  | No. of Fisheries workshops/conferences/seminars conducted                      | 1       | On-going | LiFiVe              |
|  | Pond water quality management                        | Farm visits/water quality checks      | Promotion of climate smart technologies | 0.76M                | CGK             | 2024-2025  | No. of aquaculture water testing kits issued                                   | 4       | On-going | LiFiVe              |
|  | Developing fish farming training curriculum          | Preparation                           |   | 2M                   | CGK             | 2024-2025  | No. of fish farming training curriculum developed                              | 1       | New      | LiFiVe              |
|  | Exchange visits for officers                         | Conduct exchange visits               |   | 1M                   | CGK             | 2024-2025  | No. of exchange visit  | 1       | New      | LiFiVe              |

| Programme Name: Livestock and Fisheries Development and Management |  |                               |                                      |                      |                 |            |  |         |          |                     |
|--|--|-------------------------------|--------------------------------------|----------------------|-----------------|------------|--|---------|----------|---------------------|
| Sub Programme  | Project name, location (Ward/sub-county/county wide) | Description of activities     | Green Economy Consideration          | Estimated Cost (Ksh) | Source of Funds | Time Frame | Key performance Indicators                             | Targets | Status   | Implementing Agency |
|  |  |                               |                                      |                      |                 |            | conducted for officers                                 |         |          |                     |
|  | Capacity building for staff countywide               | Training                      |                                      | 0.53M                | CGK             | 2024-2025  | No. of officer facilitated for Professional trainings  | 3       | On-going | LiFiVe              |
|  | Aquaculture productivity county wide                 | Establishment of demo centers | Climate smart technologies           | 4.55M                | CGK             | 2024-2025  | No. of demonstration centres                           | 5       | On-going | LiFiVe              |
|  |  | Procurement and distribution  | Promotion of tolerant fish species   | 8M                   | CGK             | 2024-2025  | No. of fingerlings procured and distributed to farmers | 200,000 | On-going | LiFiVe              |
|  | Quality assurance county wide                        | Inspection and certification  |                                      | 0.81M                | CGK             | 2024-2025  | No. of Hatcheries Inspected and Certified              | 3       | On-going | LiFiVe              |
|  | Aquaculture productivity county wide                 | Procurement and distribution  | Adoption of climate smart technology | 12M                  | CGK             | 2024-2025  | No. of pond liners procured and distributed to farmers | 24      | On-going | LiFiVe              |
|  |  | Procurement and issuing       | Adoption of climate smart technology | 0.5M                 | CGK             | 2024-2025  | No. of hapa nets procured and distributed to farmers   | 48      | On-going | LiFiVe              |
|  |  |                               |                                      | 0.72M                | CGK             | 2024-2025  | No. of fishing nets procured and                       | 12      | On-going | LiFiVe              |
|  |  |                               |                                      |                      |                 |            |  |         |          |                     |



| Programme Name: Livestock and Fisheries Development and Management |  |                            |                                     |                      |                 |            |  |         |          |                     |
|--|--|----------------------------|-------------------------------------|----------------------|-----------------|------------|--|---------|----------|---------------------|
| Sub Programme  | Project name, location (Ward/sub-county/county wide) | Description of activities  | Green Economy Consideration         | Estimated Cost (Ksh) | Source of Funds | Time Frame | Key performance Indicators                                   | Targets | Status   | Implementing Agency |
|  |  |                            |                                     |                      |                 |            | distributed to farmers                                       |         |          |                     |
|  |  |                            |                                     | 1.2M                 | CGK             | 2024-2025  | No. of predator nets procured and distributed to farmers     | 60      | On-going | LiFiVe              |
|  |  |                            |                                     | 5M                   | CGK             | 2024-2025  | Tonnage of fish feeds procured and distributed to farmers    | 25      | On-going | LiFiVe              |
|  |  |                            |                                     | 6M                   | CGK             | 2024-2025  | No. of fish feed pelletizing unit procured and issued.       | 3       | On-going | LiFiVe              |
|  |  | Training and establishment |                                     | 0.6M                 | CGK             | 2024-2025  | No. of black soldier fly demonstration centres established   | 3       | On-going | LiFiVe              |
|  |  | Training                   |                                     | 0.75M                | CGK             | 2024-2025  | No. fish feed formulation trainings done (staff and farmers) | 3       | On-going | LiFiVe              |
|  |  | Training                   | Conservation of fisheries resources | 0.36M                | CGK             | 2024-2025  | No. of farmers and traders trained on ornamental fisheries   | 5       | On-going | LiFiVe              |

| Programme Name: Livestock and Fisheries Development and Management |  |   |                              |                      |                 |            |  |         |          |                     |
|--|--|---|------------------------------|----------------------|-----------------|------------|--|---------|----------|---------------------|
| Sub Programme  | Project name, location (Ward/sub-county/county wide)     | Description of activities               | Green Economy Consideration  | Estimated Cost (Ksh) | Source of Funds | Time Frame | Key performance Indicators                               | Targets | Status   | Implementing Agency |
|  |  | Training                                |                              | 0.68M                | CGK             | 2024-2025  | No. of Staff trained on ornamental fisheries             | 3       | On-going | LiFiVe              |
|  | Fish farmers marketing groups                            | Formation/establishment                 |                              | 4.2M                 | CGK             | 2024-2025  | No. of fish farmers marketing groups                     | 6       | Ongoing  | LiFiVe              |
|  | Fish marketing outlets                                   | Establishment                           |                              | 4M                   | CGK             | 2024-2025  | No. of fish marketing outlets established                | 2       | On-going | LiFiVe              |
|  | Market promotion and post-harvest management county wide | Procurement and distribution            | Use of energy rated devices  | 3M                   | CGK             | 2024-2025  | No. of freezers issued to fish farmers groups            | 6       | On-going | LiFiVe              |
|  |  |   |                              | 0.29M                | CGK             | 2024-2025  | No. of Weighing scales procured and issued to farmers    | 24      | On-going | LiFiVe              |
|  |  | Eat more fish field days                | Hold field days              | 1.2M                 | CGK             | 2024-2025  | No. of eat more fish field days                          | 2       | On-going | LiFiVe              |
|  |  | Inspection of fish farms and facilities | Conduct inspections on farms | 0.01M                | CGK             | 2024-2025  | No. of Inspection of fish farms and facilities conducted | 1       | On-going | LiFiVe              |
|  |  | Trainings on fish value                 | Training                     | 2.1M                 | CGK             | 2024-2025  | No. of Trainings on                                      | 3       | On-going | LiFiVe              |

| Programme Name: Livestock and Fisheries Development and Management |  |  |   |                      |                 |            |  |         |          |                     |
|--|--|--|---|----------------------|-----------------|------------|--|---------|----------|---------------------|
| Sub Programme  | Project name, location (Ward/sub-county/county wide) | Description of activities                                | Green Economy Consideration               | Estimated Cost (Ksh) | Source of Funds | Time Frame | Key performance Indicators                                       | Targets | Status   | Implementing Agency |
|  |  | addition and marketing                                   |   |                      |                 |            | fish value addition and marketing conducted                      |         |          |                     |
|  |  | Stakeholder forums and formation of cooperatives         |   | 0.6M                 | CGK             | 2024-2025  | No. of fish farmers cooperatives formed                          | 1       | On-going | LiFiVe              |
|  |  | Stakeholder forums and demonstration on fish utilization | Using of energy saving jikos/green energy | 0.3M                 | CGK             | 2024-2025  | No of Fish fairs held  | 3       | On-going | LiFiVe              |
| Management and Development of Capture and Recreational Fisheries   | Aquaculture productivity county wide                 | Procurement and stocking                                 |   | 8M                   | CGK             | 2024-2025  | No. of fingerlings stocked in dams/rivers                        | 200,000 | On-going | LiFiVe              |
|  |  | Procurement and installation                             |   | 1.8M                 | CGK             | 2024-2025  | No. of Cages installed in dams                                   | 3       | On-going | LiFiVe              |
|  |  | Procurement and distribution                             |   | 4.5M                 | CGK             | 2024-2025  | No. of Boats procured and issued to fishermen                    | 3       | On-going | LiFiVe              |
|  |  |  |   | 0.76M                | CGK             | 2024-2025  | No. of safety gears issued to fishermen (life jackets, floaters) | 32      | On-going | LiFiVe              |
|  |  | Training of officers on safety skills                    |   | 0.51M                | CGK             | 2024-2025  | No. of officers trained on                                       | 3       | On-going | LiFiVe              |

| Programme Name: Livestock and Fisheries Development and Management |  |   |                             |                      |                 |            |   |         |          |                     |
|--|--|---|-----------------------------|----------------------|-----------------|------------|---|---------|----------|---------------------|
| Sub Programme  | Project name, location (Ward/sub-county/county wide) | Description of activities                     | Green Economy Consideration | Estimated Cost (Ksh) | Source of Funds | Time Frame | Key performance Indicators                                      | Targets | Status   | Implementing Agency |
|  |  |   |                             |                      |                 |            | water safety and life skills                                    |         |          |                     |
|  |  | Training fishermen groups water safety skills |                             | 1.5M                 | CGK             | 2024-2025  | No. of fishermen groups trained on water safety and life skills | 3       | On-going | LiFiVe              |
|  |  | Training tour guides on water safety skills   |                             | 0.5M                 | CGK             | 2024-2025  | No. of tour guides trained on water safety skills               | 10      | On-going | LiFiVe              |
|  |  | Stakeholder forums and Formation              |                             | 4M                   | CGK             | 2024-2025  | No. of Dams and Rivers Management Committees formed             | 5       | On-going | LiFiVe              |
|  |  | Procurement and distribution                  |                             | 0.2M                 | CGK             | 2024-2025  | No. of Sport Fishing safety gears procured and issued           | 20      | On-going | LiFiVe              |
| <b>Total</b>   |  |   |                             | <b>201.93M</b>       |                 |            |   |         |          |                     |

| Programme Name; Co-operative Development and Management |   |   |                             |                        |                 |            |   |         |         |   |
|---|---|---|-----------------------------|------------------------|-----------------|------------|---|---------|---------|---|
| Sub Programme   | Project name Location (Ward/Sub County)                             | Description of Activities                                     | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators  | Targets | Status  | Implementing Agency                     |
| Cooperative oversight and compliance                    | Cooperatives Audits County wide                                     | Carrying out cooperatives Audits                              |                             | 1.34M                  | CGK             | 2024-2025  | No. of audit years carried out and registered with CCD/SASRA. | 160     | Ongoing | Directorate of Cooperatives Development |
|   | Cooperatives Inspections. County wide                               | Carrying out cooperatives Inspections                         |                             | 0.52M                  | CGK             | 2024-2025  | No. of inspections carried out.                               | 48      | Ongoing | Directorate of Cooperatives Development |
|   | Cooperatives risk assessments County wide                           | Carrying out cooperatives risk assessments                    |                             | 0.2M                   | CGK             | 2024-2025  | No. of risk assessments done                                  | 12      | Ongoing | Directorate of Cooperatives Development |
| Cooperative development                                 | New cooperatives registration County wide                           | Registering new cooperatives                                  |                             | 0.25M                  | CGK             | 2024-2025  | No. of new cooperatives registered.                           | 36      | Ongoing | Directorate of Cooperatives Development |
|   | Formation of cooperatives in ASALs - Gatuanyaga, Ndeiya and Ngoliba | Facilitating the formation of cooperatives in ASALs           |                             | 0.03M                  | CGK             | 2024-2025  | No. of cooperatives formed in ASALs.                          | 3       | Ongoing | Directorate of Cooperatives Development |
|   | Formation of sector specific cooperatives County Wide               | Facilitating the formation of sector specific cooperatives    |                             | 0.03M                  | CGK             | 2024-2025  | No. of sector specific cooperatives formed.                   | 2       | New     | Directorate of Cooperatives Development |
|   | Pre-Cooperative Training County wide                                | Conducting pre-coop training on the formation of cooperative. |                             | 0.24M                  | CGK             | 2024-2025  | No. pre-coops training sessions carried out.                  | 48      | Ongoing | Directorate of Cooperatives Development |
|   | Cooperative members' training.                                      | Training of cooperative members'                              |                             | 2.24M                  | CGK             | 2024-2025  | No. of members' training                                      | 220     | Ongoing | Directorate of Cooperatives Development |

| Programme Name; Co-operative Development and Management |   |  |                             |                        |                 |            |   |         |         |   |
|---|---|--|-----------------------------|------------------------|-----------------|------------|---|---------|---------|---|
| Sub Programme   | Project name Location (Ward/Sub County)   | Description of Activities  | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators  | Targets | Status  | Implementing Agency                     |
|   | County wide   |  |                             |                        |                 |            | sessions carried out.   |         |         |   |
|   | Committee members training County wide  | Training of committee members'.  |                             | 1.54M                  | CGK             | 2024-2025  | No. of cooperative committees trained   | 300     | Ongoing | Directorate of Cooperatives Development |
|   | Establishment of partnerships/collaborations in the cooperative's movement. County wide | Creating linkages and collaborations through drawing of MOUs                 |                             | 1.5M                   | CGK             | 2024-2025  | No. of partnerships/collaborations established.   | 3       | New     | Directorate of Cooperatives Development |
|   | Mainstream the women and youth in cooperatives. County wide                             | Sensitizing women and youth to participate in the leadership of cooperatives |                             | 0.49M                  | CGK             | 2024-2025  | No. of women and youth participating in the leadership of cooperatives.                 | 200     | New     | Directorate of Cooperatives Development |
|   | Establishment of shared services for societies. Kiambu                                  | Establishing of shared services  |                             | 3M                     | CGK             | 2024-2025  | No. of shared services established.   | 1       | New     | Directorate of Cooperatives Development |
|   | Contract farming for the production of animal fodder and vegetables, chicken,           | Developing MOUs & MOAs for animal fodder and vegetables chicken, Herbs.      |                             | 2M                     | CGK             | 2024-2025  | No. of contract farming for production of animal fodder and vegetables, chicken, Herbs. | 4       | New     | Directorate of Cooperatives Development |

| Programme Name; Co-operative Development and Management |   |   |                             |                        |                 |            |                                      |         |         |   |
|---|---|---|-----------------------------|------------------------|-----------------|------------|--------------------------------------|---------|---------|---|
| Sub Programme   | Project name Location (Ward/Sub County)                                 | Description of Activities   | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators               | Targets | Status  | Implementing Agency                     |
|   | Herbs County wide   |   |                             |                        |                 |            |                                      |         |         |   |
|   | Establishment of cooperative societies on the ICT platforms County wide | Establishing cooperative on the ICT platforms.                        |                             | 0.82M                  | CGK             | 2024-2025  | No. of societies on ICT platforms.   | 50      | New     | Directorate of Cooperatives Development |
|   | Revolving fund Countywide   | Establishing housing revolving fund                                   |                             | 157M                   | CGK             | 2024-2025  | Amount allocated                     | 157M    | New     | Directorate of Cooperatives Development |
| Cooperative Society, Research and Advisory              | Feasibility studies County wide   | Carrying out a feasibility study to improve the viability of projects |                             | 1.43M                  | CGK             | 2024-2025  | No. of feasibility studies conducted | 2       | Ongoing | Directorate of Cooperatives Development |
| <b>TOTAL</b>  |   |   |                             | <b>172.63M</b>         |                 |            |                                      |         |         |   |

## WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Table 72: Water, Environment, Energy and Natural Resources Capital Projects for FY 2024-2025

| Programme 1: Water Resources Management And Sanitation services |   |                                     |                             |                       |                  |            |   |        |        |                     |
|---|---|-------------------------------------|-----------------------------|-----------------------|------------------|------------|---|--------|--------|---------------------|
| Sub Programme   | Project name & location (Ward/Sub county/County wide) | Description of activities           | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators                        | Target | Status | Implementing agency |
| Water supply infrastructure development                         | County wide   | Installing Consumer meters supplied |                             | 17M                   | CGK              | 2024-2025  | No. of consumer meters supplied and installed | 4,150  | New    | WEENR               |

| Programme 1: Water Resources Management And Sanitation services |   |   |                             |                       |                  |            |  |        |        |                     |
|---|---|---|-----------------------------|-----------------------|------------------|------------|--|--------|--------|---------------------|
| Sub Programme   | Project name & location (Ward/Sub county/County wide) | Description of activities                       | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators                                   | Target | Status | Implementing agency |
|   |   |   |                             |                       |                  |            | (replaced meters)  |        |        |                     |
|   | County wide   | Procuring and installing Bulk meters            |                             | 3M                    | CGK              | 2024-2025  | No. of bulk meters procured and installed (Smart meters) | 81     | New    | WEENR               |
|   | County wide   | rehabilitating/ replacing Pipelines             |                             | 40M                   | CGK              | 2024-2025  | Length in (KM) of pipelines rehabilitated/replaced       | 40     | New    | WEENR               |
|   | County wide   | Purchasing NRW Equipment                        |                             | 5M                    | CGK              | 2024-2025  | No. of NRW Equipment purchased                           | 11     | New    | WEENR               |
|   | County wide   | Procuring Motorcycles                           |                             | 4M                    | CGK              | 2024-2025  | No. of motorcycles procured                              | 29     | New    | WEENR               |
|   | County wide   | Exhausters procured                             |                             | 12M                   |                  | 2024-2025  | No. of Exhausters procured                               | 1      |        | WEENR               |
|   | County wide   | Water bowsers procured                          |                             | 12M                   |                  | 2024-2025  | No. of water bowsers procured                            | 1      |        | WEENR               |
|   | County wide   | Drilling and equipping New Boreholes            |                             | 91M                   | CGK              | 2024-2025  | No. of new Boreholes drilled and equipped                | 13     | New    | WEENR               |
|   | County wide   | Conducting Hydrogeological/hydrological studies |                             | 3M                    | CGK              | 2024-2025  | No. of hydrogeological /hydrological studies done        | 25     | New    | WEENR               |
|   | County wide   | Operationalizing Existing boreholes             |                             | 65M                   | CGK              | 2024-2025  | No. of existing boreholes operationalized                | 13     | New    | WEENR               |



| Programme 1: Water Resources Management And Sanitation services |   |  |                             |                       |                  |            |  |        |        |                     |
|---|---|--|-----------------------------|-----------------------|------------------|------------|--|--------|--------|---------------------|
| Sub Programme   | Project name & location (Ward/Sub county/County wide) | Description of activities  | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators   | Target | Status | Implementing agency |
|   | County wide   | Solarizing Existing boreholes                                    |                             | 65M                   | CGK              | 2024-2025  | No. of existing boreholes to solarize                                  | 13     | New    | WEENR               |
|   | County wide   | Constructing Ground tanks  |                             | 20M                   | CGK              | 2024-2025  | No. of ground tanks constructed  | 4      | New    | WEENR               |
|   | County wide   | Constructing Elevated tanks                                      |                             | 25M                   | CGK              | 2024-2025  | No. of Elevated tanks constructed                                      | 5      | New    | WEENR               |
|   | County wide   | Laying Distribution pipelines                                    |                             | 35M                   | CGK              | 2024-2025  | Length (Km) of distribution pipelines laid                             | 35     | New    | WEENR               |
|   | County wide   | constructing and rehabilitating Intakes, WTP, transmission mains |                             | 60M                   | CGK              | 2024-2025  | No. of Intakes, WTP, transmission mains constructed and rehabilitated. | 2      | New    | WEENR               |
|   | County wide   | Tanks supplying to institutions or special groups                |                             | 4M                    | CGK              | 2024-2025  | No. of tanks supplied to institutions or special groups                | 30     | New    | WEENR               |
|   | County wide   | Constructing Water kiosks  |                             | 1.6M                  | CGK              | 2024-2025  | No. of water kiosks constructed  | 3      | New    | WEENR               |
|   | County wide   | procuring Rotary Rigs  |                             | -                     | CGK              | 2024-2025  | No. of Rotary Rigs procured  | 0      | New    | WEENR               |
|   | County wide   | procuring Modern ground water investigation instrument           |                             | 1M                    | CGK              | 2024-2025  | No. of modern ground water investigation instrument Procured           | 1      | New    | WEENR               |

| Programme 1: Water Resources Management And Sanitation services |   |  |                             |                       |                  |            |  |        |        |                     |
|---|---|--|-----------------------------|-----------------------|------------------|------------|--|--------|--------|---------------------|
| Sub Programme   | Project name & location (Ward/Sub county/County wide) | Description of activities                            | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators   | Target | Status | Implementing agency |
|   | County wide   | procuring Surveying equipment units                  |                             | 2.5M                  | CGK              | 2024-2025  | No .of surveying equipment units procured (GNSS/GPS Survey equipment, Dumpy level, Hand-held GPS Gadgets, RTK) | 2      | New    | WEENR               |
|   | County wide   | procuring Water treatment chemicals                  |                             | 2M                    | CGK              | 2024-2025  | Tonnages of the water treatment chemicals procured (aluminium sulphate/chlorine)                               | 2      | New    | WEENR               |
| Sanitation Infrastructure development                           | County wide   | constructing Sewer lines                             |                             | 30M                   | CGK              | 2024-2025  | KM of sewer lines constructed  | 4KM    | New    | WEENR               |
|   | County wide   | sewer rods procured                                  |                             | 0.5M                  |                  | 2024-2025  | Sets of sewer rods procured  | 4      | New    | WEENR               |
|   | County wide   | laboratory constructed and operationalized           |                             | 17M                   |                  | 2024-2025  | No. of laboratory constructed and operationalized  | 1      | New    | WEENR               |
|   | County wide   | procuring Laboratory equipment                       |                             | 3.5M                  | CGK              | 2024-2025  | No of laboratory equipment procured  | 1      | New    | WEENR               |
|   | County wide   | Rehabilitating Existing public sanitation facilities |                             | 7M                    | CGK              | 2024-2025  | No. of existing public sanitation facilities rehabilitated   | 7      | New    | WEENR               |

| Programme 1: Water Resources Management And Sanitation services |   |  |                             |                       |                  |            |   |        |        |                     |
|---|---|--|-----------------------------|-----------------------|------------------|------------|---|--------|--------|---------------------|
| Sub Programme   | Project name & location (Ward/Sub county/County wide) | Description of activities                                      | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators  | Target | Status | Implementing agency |
|   | County wide   | Constructing New public sanitation facilities                  |                             | 24M                   | CGK              | 2024-2025  | No. of new public sanitation facilities constructed                   | 4      | New    | WEENR               |
|   | County wide   | Flagship Water supply and sanitation projects to be undertaken |                             | 3,680M                | AWWD A           | 2024-2025  | No. of Flagship Water supply and sanitation projects to be undertaken | 4      | New    | AWWDA, WEENR NG,PPP |
| <b>Total</b>  |   |  |                             | <b>4,230.1M</b>       |                  |            |   |        |        |                     |

| Programme 2: Natural Resources, Forest Conservation and Management |   |   |                             |                       |                  |            |   |         |         |                     |
|--|---|---|-----------------------------|-----------------------|------------------|------------|---|---------|---------|---------------------|
| Sub Programme  | Project name & location (Ward/Sub County/County wide) | Description of activities                 | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators                  | Target  | Status  | Implementing agency |
| Forest management and Landscaping                                  | Thika, kiambu, kikuyu                                 | establishing and expanding Tree nurseries |                             | 7M                    | CGK              | 2024-2025  | Tree nurseries established and expanded | 3       | Ongoing | WEENR               |
|  | County wide   | transplanting tree and fruit seedlings    |                             | 4.5M                  | CGK              | 2024-2025  | No. of tree and fruit seedlings         | 100,000 | Ongoing | WEENR               |

|              |             |  |  |               |     |           |   |     |         |       |
|--------------|-------------|--|--|---------------|-----|-----------|---|-----|---------|-------|
|              |             | in schools, churches, road reserves, farms and public spaces |  |               |     |           | transplanted in schools, churches, road reserves, farms and public spaces |     |         |       |
|              | County wide | maintaining and protecting parks, gardens and public areas   |  | 1.5M          | CGK | 2024-2025 | No. of parks, gardens and public areas maintained and protected           | 5   | Ongoing | WEENR |
|              | County wide | Growing Trees and flowers                                    |  | 0.15M         | CGK | 2024-2025 | No. of trees and flowers grown in green spaces                            | 200 | Ongoing | WEENR |
| <b>Total</b> |             |  |  | <b>13.15M</b> |     |           |   |     |         |       |

| <b>Programme 3:Environmental Management and compliance</b> |  |  |                                    |                              |                         |                   |   |               |               |                            |
|--|--|--|------------------------------------|------------------------------|-------------------------|-------------------|---|---------------|---------------|----------------------------|
| <b>Sub Programme</b>                                       | <b>Project name &amp; location (Ward/Sub county/County wide)</b> | <b>Description of activities</b>                       | <b>Green Economy consideration</b> | <b>Estimated cost (Ksh.)</b> | <b>Sources of funds</b> | <b>Time frame</b> | <b>Performance indicators</b>                               | <b>Target</b> | <b>Status</b> | <b>Implementing agency</b> |
| Environmental compliance and enforcement                   | County wide  | Procuring Noise meters                                 |                                    | 2M                           | CGK                     | 2024-2025         | No. of noise meters procured                                | 5             | New           | WEENR                      |
|  | County wide  | Procuring Air quality equipment                        |                                    | 3M                           | CGK                     | 2024-2025         | No. of air quality equipment procured                       | 2             | New           | WEENR                      |
|  | County wide  | Training and gazette Environmental inspectors          |                                    | 0.1M                         | CGK                     | 2024-2025         | No. of environmental inspectors trained and gazetted        | 3             | New           | WEENR                      |
| Plant and fleet management                                 | County wide  | repairing and servicing Plants equipment and machinery |                                    | 1.857M                       | CGK                     | 2024-2025         | No. of plants equipment and machinery repaired and serviced | 65            | Ongoing       | WEENR                      |
|  | County wide  | Installing Trucks with GPS truckers                    |                                    | 0.928M                       | CGK                     | 2024-2025         | No. of Trucks installed with GPS truckers                   | 65            | New           | WEENR                      |

| Programme 3:Environmental Management and compliance |   |   |                             |                       |                  |            |   |        |         |                     |
|---|---|---|-----------------------------|-----------------------|------------------|------------|---|--------|---------|---------------------|
| Sub Programme                                       | Project name & location (Ward/Sub county/County wide) | Description of activities                 | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators                          | Target | Status  | Implementing agency |
|   | County wide   | Repairing Skips                           |                             | 2M                    | CGK              | 2024-2025  | No. of skips repaired                           | 25     | Ongoing | WEENR               |
| Solid Waste management                              | Thika   | constructing Waste segregation unit       |                             | 80M                   | CGK              | 2024-2025  | No. of waste segregation unit constructed       | 1      | New     | WEENR               |
|   | Githurai  | Constructing Organic Waste Composting hub |                             | 2M                    | CGK              | 2024-2025  | No. of Organic Waste Composting hub constructed | 2      | New     | WEENR               |
|   | Thika, Kiambu   | Establishing Material recovery facility   |                             | 20M                   | CGK              | 2024-2025  | No. of Material recovery facility established   | 2      | New     | WEENR               |
|   | Kangoki   | Constructing Tipping platforms            |                             | 1M                    | CGK              | 2024-2025  | No. of tipping platforms constructed            | 1      | Ongoing | WEENR               |
|   | County wide   | Procuring Assorted tools and equipment    |                             | 5M                    | CGK              | 2024-2025  | No. of Assorted tools and equipment             | 500    | Ongoing | WEENR               |
|   | Kangoki   | Maintaining Access road                   |                             | 1M                    | CGK              | 2024-2025  | No. of KM of access road maintained             | 1km    | Ongoing | WEENR               |
|   | County wide   | Constructing Skips platforms              |                             | 4M                    | CGK              | 2024-2025  | No. of Skips platforms constructed              | 12     | Ongoing | WEENR               |
|   | County wide   | Procuring Waste collection skips bins     |                             | -                     | CGK              | 2024-2025  | No. of waste collection skips bins procured     | -      | Ongoing | WEENR               |
|   | County wide   | Procuring Skip loader                     |                             | 14M                   | CGK              | 2024-2025  | No. of skip loader procured                     | 1      | Ongoing | WEENR               |
|   | County wide   | Purchasing Tri-cycles                     |                             | 2M                    | CGK              | 2024-2025  | No. of Tri-cycles Purchased                     | 4      | Ongoing | WEENR               |

| Programme 3:Environmental Management and compliance |   |  |                             |                       |                  |            |  |        |         |                     |
|---|---|--|-----------------------------|-----------------------|------------------|------------|--|--------|---------|---------------------|
| Sub Programme                                       | Project name & location (Ward/Sub county/County wide) | Description of activities  | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators   | Target | Status  | Implementing agency |
|   | County wide   | Purchasing Bottle banks  |                             | 2.4M                  | CGK              | 2024-2025  | No. of bottle banks purchased  | 50     | New     | WEENR               |
|   | County wide   | Fabricating Waste receptacle   |                             | 1M                    | CGK              | 2024-2025  | No. of waste receptacle fabricated   | 5      | New     | WEENR               |
|   | County wide   | Purchasing Color coded waste collection bins                                 |                             | 1.2M                  | CGK              | 2024-2025  | No. of color coded waste collection bins purchased                                 | 50     | New     | WEENR               |
|   | County wide   | Procuring Personnel Protective Equipment (PPE) tools, & Pharmaceutical items |                             | 5M                    | CGK              | 2024-2025  | No. of Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured | 500    | Ongoing | WEENR               |
|   | County wide   | Purchasing Color coded waste collection sacks                                |                             | 1.6M                  | CGK              | 2024-2025  | No. of color coded waste collection sacks purchased                                | 10,000 | New     | WEENR               |
|   | Kangoki   | sanitary Landfill operationalized  |                             | 50M                   | CGK              | 2024-2025  | No. of sanitary landfill operationalized   | 1      | New     | WEENR               |
|   | Kangoki   | Procuring Machine hours  |                             | 4M                    | CGK              | 2024-2025  | No. of machine hours procured  | 4500   | New     | WEENR               |
|   | County wide   | Procuring Backhoes   |                             | 16M                   | CGK              | 2024-2025  | No. of backhoes procured   | 2      | New     | WEENR               |
|   | County wide   | Procuring Dump trucks  |                             | 39M                   | CGK              | 2024-2025  | No. of dump trucks procured  | 3      | New     | WEENR               |
|   | Thika   | Procuring Compactors   |                             | 15M                   | CGK              | 2024-2025  | No. of compactors procured   | 1      | New     | WEENR               |

| Programme 3:Environmental Management and compliance |   |                           |                             |                       |                  |            |                            |        |        |                     |
|---|---|---------------------------|-----------------------------|-----------------------|------------------|------------|----------------------------|--------|--------|---------------------|
| Sub Programme                                       | Project name & location (Ward/Sub county/County wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators     | Target | Status | Implementing agency |
|   | Thika   | Procuring Bulldozers      |                             | 30M                   | CGK              | 2024-2025  | No. of bulldozers procured | 1      | New    | WEENR               |
|   | Kangoki thika   | Constructing carwash      |                             | 12M                   | CGK              | 2024-2025  | No. of carwash constructed | 1      | New    | WEENR               |
| <b>Total</b>  |   |                           |                             | <b>314.085M</b>       |                  |            |                            |        |        |                     |

| Programme 4: Climate Change Mitigation and Adaptation |   |   |   |                       |                   |            |   |        |        |                     |
|---|---|---|---|-----------------------|-------------------|------------|---|--------|--------|---------------------|
| Sub Programme   | Project name & location (Ward/Sub county/County wide) | Description of activities   | Green Economy consideration   | Estimated cost (Ksh.) | Sources of funds  | Time frame | Performance indicators  | Target | Status | Implementing agency |
| Climate Actions                                       | County wide   | Procurement and installation of solar panels/lighting and accessories | -Saving on energy cost<br>-Reduced carbon emissions                           | 22.5 M                | CGK<br>World Bank | 2024-2025  | No. of county premises/facilities that have adopted /integrated the use of renewable energy in their operations | 3      | New    | WEENR               |
|   | County wide   | Conversion of waste to energy (biogas production)                     | -Saving on energy cost<br>Increased access to safe renewable energy resources | 15 M                  | CGK<br>World Bank | 2024-2025  | No. of institutions /facilities using biogas as a clean cooking technology                                      | 3      | New    | WEENR               |

| Programme 4: Climate Change Mitigation and Adaptation |   |  |   |                       |                   |            |   |        |         |                     |
|---|---|--|---|-----------------------|-------------------|------------|---|--------|---------|---------------------|
| Sub Program me  | Project name & location (Ward/Sub county/County wide) | Description of activities  | Green Economy consideration                         | Estimated cost (Ksh.) | Source s of funds | Time frame | Performance indicators  | Target | Status  | Implementing agency |
|   | County wide   | Purchasing electric vehicles   | Saving on energy cost                               | 8 M                   | CGK               | 2024-2025  | No. of electric vehicles purchased  | 1      | New     | WEENR               |
|   | County wide   | Purchasing electric motorbikes   | Increased access to safe renewable energy resources | 1.5 M                 | CGK               | 2024-2025  | No. of electric motorbikes purchased                                      | 6      | New     | WEENR               |
|   | County wide   | Establishing solar /electric charging stations/hubs                    | Saving on energy cost                               | 30 M                  | CGK               | 2024-2025  | No. of solar /electric charging stations/hubs established and maintained  | 3      | New     | WEENR               |
|   | County wide   | Assessment of energy use and management in county premise              | -Reduced carbon emissions                           | 2 M                   | CGK               | 2024-2025  | No. of premises audited<br><br>Energy Audit report                        | 1      | New     | WEENR               |
|   | Count wide  | Procurement of energy audit equipment, tools and accessories           | -Saving on energy cost                              | 1M                    | CGK               | 2024-2025  | No. of energy audits tools, equipment and accessories procured and in use | 1      | New     | WEENR               |
|   | County wide   | Installation of energy saving jikos and ovens in learning institutions | Increased access to safe renewable energy resources | 3 M                   | CGK World Bank    | 2024-2025  | No. of learning institutions energy conservation cook stoves/ovens        | 20     | New     | WEENR               |
|   | County wide   | Supply of energy saving /improved cook stoves at household level       | Increased access to safe renewable energy resources | 2 M                   | CGK               | 2024-2025  | No. of households supplied with energy saving cooking stoves              | 500    | Ongoing | WEENR               |



| Programme 4: Climate Change Mitigation and Adaptation |   |  |                             |                       |                  |            |  |        |        |                     |
|---|---|--|-----------------------------|-----------------------|------------------|------------|--|--------|--------|---------------------|
| Sub Programme   | Project name & location (Ward/Sub county/County wide) | Description of activities  | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators   | Target | Status | Implementing agency |
|   | County wide   | Procurement of energy efficient appliances and equipments<br>Replacement of energy consuming appliances with energy efficient ones |                             | 2M                    | CGK              | 2024-2025  | No. of county premises/ facilities that have adopted energy efficiency and conservation measures | 4      | New    | WEENR               |
| <b>Totals</b>   |   |  |                             | <b>87M</b>            |                  |            |  |        |        |                     |

**Table 73: Water, Environment, Energy and Natural Resources Non-Capital Projects for FY 2024-2025**

| Programme: General Administration, & Support Services |   |                                     |                             |                       |                  |            |                                       |        |         |                     |
|---|---|-------------------------------------|-----------------------------|-----------------------|------------------|------------|---------------------------------------|--------|---------|---------------------|
| Sub Programme   | Project name & location (Ward/Sub County/County wide) | Description of activities           | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators                | Target | Status  | Implementing agency |
| Administration, & Finance Services                    | County wide   | Repairing and servicing of vehicles |                             | 2M                    | CGK              | 2024-2025  | No. of vehicles Repaired and serviced | 5      | Ongoing | WEENR               |
|   |   | Constructing WEENR offices          |                             | 6M                    | CGK              | 2024-2025  | No. of WEENR offices constructed      | 2      | New     | WEENR               |

| Programme: General Administration, & Support Services |   |   |                             |                       |                  |            |   |        |         |                     |
|---|---|---|-----------------------------|-----------------------|------------------|------------|---|--------|---------|---------------------|
| Sub Programme   | Project name & location (Ward/Sub County/County wide) | Description of activities   | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators                            | Target | Status  | Implementing agency |
| Personnel services                                    |   | Rehabilitating and equipping offices  |                             | 2M                    | CGK              | 2024-2025  | No. of WEENR offices rehabilitated and equipped   | 2      | Ongoing | WEENR               |
|   |   | formulating Departmental Reports/plans  |                             | 2M                    | CGK              | 2024-2025  | No. of reports/plans formulated                   | 4      | Ongoing | WEENR               |
|   |   | Undertaking M&E exercises   |                             | 11M                   | CGK              | 2024-2025  | No. of M&E exercises undertaken                   | 10     | New     | WEENR               |
|   |   | Pending bills paid  |                             | 23M                   | CGK              | 2024-2025  | Amount of pending bills paid                      | 23M    | Ongoing | WEENR               |
|   |   | Improving service delivery by staff training, recruitment, registering with professional bodies |                             | 2M                    | CGK              | 2024-2025  | No. of staff Trained.                             | 20     | Ongoing | WEENR               |
|   |   |   |                             | 2M                    | CGK              | 2024-2025  | No. of new staffs Recruited                       | 80     | Ongoing | WEENR               |
|   |   |   |                             | 2M                    | CGK              | 2024-2025  | No. of staffs registered with professional bodies | 30     | Ongoing | WEENR               |
|   |   |   |                             | 265M                  | CGK              | 2024-2025  | Amount in KSH allocated to personal emolument     | 265M   | Ongoing | WEENR               |
|   |   |   |                             | 88M                   | CGK              | 2024-2025  | Amount allocated to O & M                         | 88M    | Ongoing | WEENR               |
|   |   | Employees covered in the  |                             | 20.5M                 | CGK              | 2024-2025  | No. of Employees covered in the                   | 563    | Ongoing | WEENR               |

| Programme: General Administration, & Support Services |   |                                     |                             |                       |                  |            |  |        |         |                     |
|---|---|-------------------------------------|-----------------------------|-----------------------|------------------|------------|--|--------|---------|---------------------|
| Sub Programme   | Project name & location (Ward/Sub County/County wide) | Description of activities           | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators                     | Target | Status  | Implementing agency |
|   |   | comprehensive medical cover         |                             |                       |                  |            | comprehensive medical cover                |        |         |                     |
|   |   | Employees covered with WIBA and GPA |                             | 1.95M                 | CGK              | 2024-2025  | No. of Employees covered with WIBA and GPA | 563    | Ongoing | WEENR               |
| Total   |   |                                     |                             | 427.45M               |                  |            |  |        |         |                     |

| Programme : Water resource management and sanitation services |   |   |                             |                       |                  |            |  |        |         |                     |
|---|---|---|-----------------------------|-----------------------|------------------|------------|--|--------|---------|---------------------|
| Sub Programme   | Project name & location (Ward/Sub county/County wide) | Description of activities                       | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators                           | Target | Status  | Implementing agency |
| Water governance and regulations framework                    | County Wide   | Developing of policies                          |                             | 5M                    | CGK              | 2024-2025  | No. of policy/Legislations developed/Reviewed    | 1      | Ongoing | WEENR               |
|   |   | Institutional development and capacity building |                             | 5M                    | CGK              | 2024-2025  | No. of staff and community trained               | 402    | New     | WEENR               |
|   | County wide   |   |                             | 25M                   | CGK              | 2024-2025  | No. of institutions supported                    | -      | New     | WEENR               |
|   | County wide   | Governance and regulatory tools developed       |                             | 5M                    | CGK              | 2024-2025  | No. Of Governance and regulatory tools developed | 1      | New     | WEENR               |
| Total   |   |   |                             | 37M                   |                  |            |  |        |         |                     |

| Programme :Natural Resources, forest conservation and management |   |   |                             |                       |                 |            |   |        |         |                     |
|--|---|---|-----------------------------|-----------------------|-----------------|------------|---|--------|---------|---------------------|
| Sub Programme  | Project name & location (Ward/Sub county/County wide) | Description of activities   | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Target | Status  | Implementing agency |
| Legal, Regulatory Frameworks, Plans and strategies               | County wide   | formulating, adopting, reviewing and implementing. Policies, bills/Acts, Regulation, plans and strategies related to Natural resources and forestry |                             | 5M                    | CGK             | 2024-2025  | No. of policies, bills/Acts, regulation, plans and strategies formulated, adopted, reviewed and implemented | 1      | Ongoing | WEENR               |
| Quarrying and Mining   | County wide   | Updating Quarries and Minerals database   |                             | 1M                    | CGK             | 2024-2025  | Quarries and Mineral Database report updated  | 1      | Ongoing | WEENR               |
|  | County wide   | Quarry operators/owners sensitizing on Laws   |                             | 2M                    | CGK             | 2024-2025  | No. of sensitization forums held  | 2      | Ongoing | WEENR               |
|  | County wide   | Conserving rivers, wetlands and catchment areas   |                             | 5M                    | CGK             | 2024-2025  | Number of rivers, wetlands and catchment areas conserved  | 4      | Ongoing | WEENR               |
|  | County wide   | Assessing Water resources mapped and status   |                             | 2M                    | CGK             | 2024-2025  | No. of Water resources mapped and status assessed   | 4      | Ongoing | WEENR               |
|  | County wide   | Trees/bamboo seedlings growing in rivers, wetlands and catchment areas availability of water  |                             | 2M                    | CGK             | 2024-2025  | Number of trees/bamboo seedlings grown in rivers, wetlands and catchment areas                              | 21,000 | Ongoing | WEENR               |
|  | County wide   | Community/stakeholders sensitization  |                             | 2M                    | CGK             | 2024-2025  | Number of groups sensitized   | 4      | Ongoing | WEENR               |
| Total  |   |   |                             | 18M                   |                 |            |   |        |         |                     |

| Programme :Environmental management and compliance |   |  |                             |                       |                  |            |   |        |         |                     |
|--|---|--|-----------------------------|-----------------------|------------------|------------|---|--------|---------|---------------------|
| Sub Programme                                      | Project name & location (Ward/Sub county/County wide) | Description of activities  | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators  | Target | Status  | Implementing agency |
| County environmental monitoring and management     | County wide   | Developing Policy and Institutional Legislation  |                             | 2M                    | CGK              | 2024-2025  | No. of policy developed   | 1      | New     | WEENR               |
|  | County wide   | Environmental committee in place   |                             | 2                     | CGK              | 2024-2025  | No. of environmental committee in place   | 1      | Ongoing | WEENR               |
|  | County wide   | Recruiting Environment officers/casuals/assistant director/deputy directors/directors/ |                             | 1.4M                  | CGK              | 2024-2025  | No. of environment officers/casuals/assistant director/deputy directors/directors/recruited | 311    | New     | WEENR               |
| Environmental Education and public awareness       | County wide   | Establishing Eco-schools Environment Programs  |                             | 2M                    | CGK              | 2024-2025  | No. of Eco-schools Environment Programs established   | 12     | New     | WEENR               |
|  | County wide   | Conducting Environmental awareness campaigns   |                             | 1M                    | CGK              | 2024-2025  | No. of Environmental awareness campaigns held   | 100    | New     | WEENR               |
|  | County wide   | Conducting Environmental trainings   |                             | 2M                    | CGK              | 2024-2025  | No. of Environmental trainings held   | 6      | New     | WEENR               |
|  | County wide   | Research on solid waste management done  |                             | 1M                    | CGK              | 2024-2025  | No. of research on solid waste management done  | 4      | New     | WEENR               |

| Programme :Environmental management and compliance |   |   |                             |                       |                  |            |  |        |        |                     |
|--|---|---|-----------------------------|-----------------------|------------------|------------|--|--------|--------|---------------------|
| Sub Programme                                      | Project name & location (Ward/Sub county/County wide) | Description of activities                         | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators                                   | Target | Status | Implementing agency |
|  | County wide   | Community Environment Volunteers (CEVS) recruited |                             | 0.1M                  | CGK              | 2024-2025  | No. of Community Environment Volunteers (CEVS) recruited | 60     | New    | WEENR               |
| Total  |   |   |                             | 11.5M                 |                  |            |  |        |        |                     |

| Programme : Climate Change Mitigation and Adaptation |   |   |                             |                       |                  |            |  |        |         |                     |
|--|---|---|-----------------------------|-----------------------|------------------|------------|--|--------|---------|---------------------|
| Sub Programme  | Project name & location (Ward/Sub county/County wide) | Description of activities   | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators   | Target | Status  | Implementing agency |
| Policy, Regulatory and institutional Framework       | County wide   | Implementation and review of Kiambu County Climate Change Act, 2021 |                             | 10 M                  | CGK / World Bank | 2024-2025  | No. of policies, bills and regulations formulated, adopted, implemented and reviewed | 1      | Ongoing | WEENR               |
|  | County wide   | Formulation and Implementation of Kiambu County Climate             |                             | 10 M                  | CGK / World Bank | 2024-2025  | No. of Kiambu County Climate Change Policy Formulated and Implemented                | 1      | Ongoing | WEENR               |

| Programme : Climate Change Mitigation and Adaptation |   |  |                             |                       |                           |            |   |        |         |                     |
|--|---|--|-----------------------------|-----------------------|---------------------------|------------|---|--------|---------|---------------------|
| Sub Programme  | Project name & location (Ward/Sub county/County wide) | Description of activities  | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds          | Time frame | Performance indicators                                    | Target | Status  | Implementing agency |
|  |   | Change policy  |                             |                       |                           |            |   |        |         |                     |
|  | County wide   | Formulation and implementation of County Energy Policy               |                             | 5 M                   | CGK                       | 2024-2025  | No. of County Energy Policy Formulated and Implemented    | 1      | New     | WEENR               |
|  | County wide   | Formulation and implementation of Climate Change Action Plan (CCCAP) |                             | 5 M                   | CGK                       | 2024-2025  | No. of climate change plans developed and approved        | -      | New     | WEENR               |
|  | County wide   | Formulation and implementation of County Energy Plan (CEP)           |                             | 5M                    | CGK Ministry of Energy EU | 2024-2025  |   | -      | Ongoing | WEENR               |
|  | County wide   | Formulation and implementation of communication strategy             |                             | 10 M                  | CGK World Bank            | 2024-2025  | No. of communication strategies developed and implemented | -      | New     | WEENR               |
|  | County wide   | Equipping of the CCU   |                             | 40 M                  | CGK World Bank            | 2024-2025  | No. of operational County Climate Change Units            | 2      | Ongoing | WEENR               |

| Programme : Climate Change Mitigation and Adaptation |   |  |   |                       |                  |            |  |        |         |                     |
|--|---|--|---|-----------------------|------------------|------------|--|--------|---------|---------------------|
| Sub Programme  | Project name & location (Ward/Sub county/County wide) | Description of activities  | Green Economy consideration   | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators   | Target | Status  | Implementing agency |
|  |   | Administrative work  |   |                       |                  |            |  |        |         |                     |
|  | County wide   | Capacity building of climate change committees   |   | 100M                  | CGK World Bank   | 2024-2025  | No. of CCCU committees trained and capacity built              | 2      | Ongoing | WEENR               |
|  | County wide   | Appointment and training of green champions at departmental level (Executive and County Assembly Level)                          | Increased access to safe renewable energy resources<br>- Saving on energy cost<br>-Reduced carbon emissions | 10M                   | CGK World Bank   | 2024-2025  | No. of green champions appointed and trained across the sector | 20     | New     | WEENR               |
|  | County wide   | Promotion and adoption of sustainable practices (rain water harvesting and energy saving initiatives within the county premises) | Conservation of environment<br><br>Reduced carbon footprint   | 10 M                  | CGK World Bank   | 2024-2025  | No. of green practices promoted and adopted                    | 1      | New     | WEENR               |



| Programme : Climate Change Mitigation and Adaptation |   |  |                             |                       |                  |            |  |        |        |                     |
|--|---|--|-----------------------------|-----------------------|------------------|------------|--|--------|--------|---------------------|
| Sub Programme  | Project name & location (Ward/Sub county/County wide) | Description of activities  | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators   | Target | Status | Implementing agency |
| Climate Actions                                      | County wide   | Sensitization of CCCU committee members on the climate change risks and assessment process |                             | 5 M                   | GCK World Bank-  | 2024-2025  | No. of committees trained Attendance list Training reports   | 12     | New    | WEENR               |
|  |   | Undertaking of county level participatory climate risks and vulnerability assessments      |                             | 25M                   | GCK World Bank-  | 2024-2025  | No. of assessment reports prepared No of ward climate action plans developed , consolidated and approved | 60     | New    | WEENR               |
| Training , capacity building, and public awareness   | County wide   | Undertake awareness campaigns on renewable energy and climate change                       |                             | 6M                    | CGK World Bank   | 2024-2025  | No. of awareness campaigns undertaken  | 3      | New    | WEENR               |
|  | County wide   | Undertake trainings on energy and climate change   |                             | 24 M                  | CGK Word Bank    | 2024-2025  | No. of trainings undertaken  | 12     | New    | WEENR               |

| Programme : Climate Change Mitigation and Adaptation |   |   |                             |                       |                  |            |  |        |        |                     |
|--|---|---|-----------------------------|-----------------------|------------------|------------|--|--------|--------|---------------------|
| Sub Programme  | Project name & location (Ward/Sub county/County wide) | Description of activities   | Green Economy consideration | Estimated cost (Ksh.) | Sources of funds | Time frame | Performance indicators   | Target | Status | Implementing agency |
|  | County wide   | Establishment of functional knowledge management information systems              |                             | 200M                  | CGK World Bank   | 2024-2025  | No of functional knowledge management information systems established and maintained | 1.     | New    | WEENR               |
|  | County wide   | Establishment and maintenance of a County Knowledge Management Information System |                             | 10M                   | CGK World Bank   | 2024-2025  | No. of research/ feasibility and data collection surveys undertaken                  | 1      | New    | WEENR               |
|  | County wide   | Collection of energy and climate change data                                      |                             | 10 M                  | CGK World Bank   | 2024-2025  | No. of data collection exercises /surveys undertaken                                 | 2      | New    | WEENR               |
|  | County wide   | Design and production of education and sensitization materials                    |                             | 2 M                   | CGK World Bank   | 2024-2025  | Type of sensitization materials produced   | 5      | New    | WEENR               |
| Total  |   |   |                             | 487M                  |                  |            |  |        |        |                     |

**Table 74: Health Services Capital Projects for FY 2024-2025**

| Programme Name: Administration and Planning Programme |   |  |                                  |                       |                 |            |   |         |          |                     |
|---|---|--|----------------------------------|-----------------------|-----------------|------------|---|---------|----------|---------------------|
| Sub Programme   | Project name Location (Ward/Sub county/ county wide)  | Description of activities  | Green Economy consideration      | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | Status   | Implementing Agency |
| Health Infrastructure Development                     | Health facilities completed and operationalised in Wangige , Lari , Bibirioni , Githunguri, Tigoni, Gatundu, Kikuyu,Lusigetti and Ruiru L4s                       | completion of construction works, equipping and opening                      | use of green building technology | 600M                  | CGK/Partners    | 2024-2025  | No. of HF's completed and operationalised                             | 9       | On going | CGK/Partners        |
|   | New facilities constructed with disability consideration in Kiwaroga, Wangunyu, Kawaida, Tatu, Mwiki, Wendani, Kahawa sukari, Anthena, Kiamumbi, Gitaru, Ndumberi | constructed of new dispensaries in wards without a health facility           | use of green building technology | 500M                  | CGK/Partners    | 2024-2025  | No. of new facilities disability consideration constructed            | 12      | new      | CGK/Partners        |
|   | Health facilities expanded in Mwhoko Dispensary and Gachororo, Karuri, Karibaribi, Makwa  | Expansion of OPD   | use of green building technology | 250M                  | CGK/Partners    | 2024-2025  | No. of health facilities expanded                                     | 4       | new      | CGK/Partners        |
|   | Maternities completed and operationalized in Githunguri –Ruiru and Mutonya,   | completion of 394uilding works, septic tanks, equipping and operationalizing | use of green building technology | 10M                   | CGK/Partners    | 2024-2025  | No. of maternities completed and operationalized                      | 2       | ongoing  | CGK/Partners        |
|   | Existing lower health facilities completed and operationalized in Gachororo, Karuri   | completion, equipping and operationalization a level 2 hospital              | use of green building technology | 10M                   | CGK/Partners    | 2024-2025  | No. of existing lower health facilities completed and operationalized | 1       | Ongoing  | CGK/Partners        |
|   | Health facilities renovated with disability consideration and   | Repair, face-lifting and refurbishment                                       | use of green building technology | 70M                   | CGK/Partners    | 2024-2025  | No. of HF's renovated with disability                                 | 12      | Ongoing  | CGK/Partners        |

| Programme Name: Administration and Planning Programme |   |   |                                  |                       |                 |            |  |         |         |                     |
|---|---|---|----------------------------------|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme   | Project name Location (Ward/Sub county/ county wide)  | Description of activities                       | Green Economy consideration      | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | Status  | Implementing Agency |
|   | refurbished in Nyathuna L4 Hospital, Kihara L4 Hospital, Electrical wiring at Kihara level 4, Karuri L4 hospital, Rironi health centre, Kamae Dispensary, Kinale dispensary, Ngorongo health centre, Jujafarm health centre, Ngoliba Health Centre, Makongeni Health centre, Kigumo L4 Hospital |   |                                  |                       |                 |            | consideration and refurbished  |         |         |                     |
|   | Theaters expanded and operationalized in Igeganja And Karuri, Kigumo  | Renovation and equipping of theaters            | use of green building technology | 10M                   | CGK/Partners    | 2024-2025  | No. of theaters expanded and operationalized                                       | 1       | Ongoing | CGK/Partners        |
|   | Health facilities ablution blocks with disability consideration constructed in Kigumo, Igeganja   | construction of new ablution blocks             | use of green building technology | 10M                   | CGK/Partners    | 2024-2025  | No. of health facilities ablution blocks with disability consideration constructed | 2       | Ongoing | CGK/Partners        |
|   | Health facilities supplied and installed with standby generator In Kigumo and Ruiru   | purchase and installation of standby generators | use of green building technology | 20M                   | CGK/Partners    | 2024-2025  | No. of health facilities supplied and installed with standby generators            | 2       | Ongoing | CGK/Partners        |
|   | Health facilities supplied and installed with incinerators in Ruiru L4  | Purchase and installation of incinerators       | use of green building technology | 20M                   | CGK/Partners    | 2024-2025  | No. of health facilities supplied and installed with incinerators                  | 1       | Ongoing | CGK/Partners        |
|   | Master plans for health facilities developed in Thika   | Development of master plans                     | use of green building technology | 5M                    | CGK/Partners    | 2024-2025  | No. of master plans for health   | 1       | Ongoing | CGK/Partners        |

| Programme Name: Administration and Planning Programme |  |  |                                  |                       |                 |            |   |         |         |                     |
|---|--|--|----------------------------------|-----------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme   | Project name Location (Ward/Sub county/ county wide)   | Description of activities  | Green Economy consideration      | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | Status  | Implementing Agency |
|   |  |  |                                  |                       |                 |            | facilities developed  |         |         |                     |
|   | Hospitals upgraded with modern library for filing inpatient case notes in Thika                            | construction of library for filling inpatient case notes                   | use of green building technology | 2M                    | CGK/Partners    | 2024-2025  | No. of hospitals upgraded with modern library for filing inpatient case notes                 | 1       | Ongoing | CGK/Partners        |
|   | HFs Perimeter fences constructed in Gachororo and ,Mutonya   | construction of perimeter fences   | use of green building technology | 1M                    | CGK/Partners    | 2024-2025  | No. of health facilities Perimeter fences constructed   | 2       | Ongoing | CGK/Partners        |
|   | HFs landscaped and provided with cabro paving in Gachororo and CHMT block                                  | landscaping and paving with cabro  | use of green building technology | 8M                    | CGK/Partners    | 2024-2025  | No. of health facilities landscaped and cabro paving provided                                 | 2       | Ongoing | CGK/Partners        |
|   | HFs with drilled boreholes and solarized in Kiambu and Lari,   | drilling and equipping of boreholes  | use of green building technology | 10M                   | CGK/Partners    | 2024-2025  | No. of health facilities with drilled boreholes and solarized                                 | 2       | Ongoing | CGK/Partners        |
|   | Dental units established in the health facilities in 3 Wangige, Githunguri and Tigoni, Kigumo              | renovation and equipping of dental units                                   | use of green building technology | 2M                    | CGK/Partners    | 2024-2025  | No. of health facilities with dental units established  | 1       | Ongoing | CGK/Partners        |
|   | HF with energy efficient Radiology units established in Githunguri   | renovation and equipment of renal units                                    | use of green building technology | 20M                   | CGK/Partners    | 2024-2025  | No. of health facilities with energy efficient radiology units established                    | 1       | Ongoing | CGK/Partners        |
|   | HFs provided with transformer houses and electricity upgraded to 3 phase in Ruiru, Wangige and Githunguri, | construction of transformer houses and upgrading of electricity to 3 Phase | use of green building technology | 10M                   | CGK/Partners    | 2024-2025  | No. of health facilities provided with transformer houses and electricity upgraded to 3 phase |         | Ongoing | CGK/Partners        |

| Programme Name: Administration and Planning Programme |  |   |                                  |                       |                 |            |  |         |         |                     |
|---|--|---|----------------------------------|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme   | Project name Location (Ward/Sub county/ county wide)                       | Description of activities                                   | Green Economy consideration      | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                                 | Targets | Status  | Implementing Agency |
|   | CCC/PMTCT sites in health facilities expanded Gikambura disp, Tinganga GoK | Renovation and expansion of CCCs                            | use of green building technology | 4M                    | CGK/Partners    | 2024-2025  | No. of Health facilities with CCCs/PMTC sites expanded | 2       | Ongoing | CGK/Partners        |
|   | HF's provided with solar power in Lari, Tigoni, Wangige                    | Purchase and installation of solar power                    | use of green building technology | 2M                    | CGK/Partners    | 2024-2025  | No of health facilities provided with solar power      | 3       | Ongoing | CGK/Partners        |
|   | HF's provided with HPT stores in Thika                                     | Renovation of health facilities to provide space for stores | use of green building technology | 1M                    | CGK/Partners    | 2024-2025  | No of health facilities provided with HPT stores       | 1       | Ongoing | CGK/Partners        |
|   |  |   |                                  | <b>1.571B</b>         |                 |            |  |         |         |                     |

**Table 75: Health Services Non-Capital Projects for FY 2024-2025**

| Programme Name: Administration and Planning Programme |  |                                   |   |                       |                 |            |                             |         |         |                            |
|---|--|-----------------------------------|---|-----------------------|-----------------|------------|-----------------------------|---------|---------|----------------------------|
| Sub Programme   | Project name Location (Ward/Sub county/ county wide) | Description of activities         | Green Economy consideration                   | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators      | Targets | Status  | Implementing Agency        |
| Administration services                               | Vehicles serviced                                    | Servicing of departments vehicles | Purchase of environmentally friendly vehicles | 15M                   | CGK             | 2024-2025  | No. of vehicles serviced    | 40      | Ongoing | Health services department |
|   | Vehicles purchased                                   | Purchase of utility vehicle       | Purchase of environmentally friendly vehicles | 10M                   | CGK             | 2024-2025  | No. of vehicles purchased   | 2       | Ongoing | Health services department |
|   | Ambulances purchased                                 | Purchase of Ambulances            | Purchase of environmentally friendly vehicles | 10M                   | CGK             | 2024-2025  | No. of Ambulances purchased | 2       | Ongoing | Health services department |

| Programme Name: Administration and Planning Programme |   |  |   |                       |                 |            |   |         |         |                            |
|---|---|--|---|-----------------------|-----------------|------------|---|---------|---------|----------------------------|
| Sub Programme   | Project name<br>Location (Ward/Sub county/ county wide) | Description of activities                          | Green Economy consideration   | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                                  | Targets | Status  | Implementing Agency        |
|   | Laptops for Staff in the Planning Unit purchased        | Purchase of Laptops for Staff in the Planning Unit | Purchase of low energy using laptops  | 1M                    | CGK             | 2024-2025  | No. of Laptops for Staff in the Planning Unit purchased | 10      | Ongoing | Health services department |
| Support supervision Service                           | Facilities supervised by CHMT                           | Support supervision                                | Landscaping, Advocacy on use of solar power for fuel and heating, water harvesting & Planning of trees in HCF | 5.2M                  | 4M              | 2024-2025  | No. of facilities supervised by CHMT                    | 107     | Ongoing | Health services department |
| Management support                                    | Facilities supervised by SCHMTS                         | Support supervision                                | Landscaping, Advocacy on use of solar power for fuel and heating, water harvesting & Planning of trees in HCF | 5.8M                  | 1M              | 2024-2025  | No. of facilities supervised by SCHMTs                  | 107     | Ongoing | Health services department |
| Customer satisfaction                                 | Service charters improved                               | Installation of services charters in HCFs          | Use of environmentally safe materials   | 0.4M                  | 0               | 2024-2025  | No. of Service charters improved                        | 20      | Ongoing | Health services department |
|   | Customer care service units established                 | Construction of Customer Care units                | Use of environmentally safe materials   | 1M                    | 0               | 2024-2025  | No. of customer care service units established          | 2       | Ongoing | Health services department |
|   | Customer satisfaction surveys conducted                 | Conduct Customer satisfaction surveys              | Use paperless data collection methods   | 0.2M                  | 0               | 2024-2025  | No. of surveys conducted                                | 12      | Ongoing | Health services department |

| Programme Name: Administration and Planning Programme |   |   |                             |                       |                 |            |   |         |          |                     |
|---|---|---|-----------------------------|-----------------------|-----------------|------------|---|---------|----------|---------------------|
| Sub Programme   | Project name<br>Location (Ward/Sub county/ county wide)           | Description of activities                   | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                  | Targets | Status   | Implementing Agency |
|   | Quarterly Planning Review Meetings conducted                      | Conduct Data Review meetings                | Use paperless materials     | 0.2M                  | 0.2             | 2024-2025  | No. of Review Meetings conducted        | 4       | 4        | CGK/PARTNERS        |
|   | Planning unit monthly Meetings Conducted                          | Conduct monthly planning meetings           | Use of paperless materials  | 0.6M                  | 0.2M            | 2024-2025  | No. of Planning unit Meetings Conducted | 24      | 24       | CGK/PARTNERS        |
| Personnel services                                    | Staffing for HRH recruited  | Recruitment of additional HCWs              | Use of paperless materials  | 100M                  | CGK             | 2024-2025  | No. of staff recruited                  | 200     | On going | CGK/PARTNERS        |
|   | Staff promotions done   | Promotion of staff                          | Use of paperless materials  | 7.4M                  | CGK             | 2024-2025  | No. of staff promotions done            | 500     | On going | CGK/PARTNERS        |
|   | Staff appraised   | Conduct staff appraisal                     | Use peerless materials      | 5M                    | CGK             | 2024-2025  | No. of staff appraised                  | 2714    | On going | CGK/PARTNERS        |
|   | Annual reward events held   | Hold annual reward events                   | Use paperless materials     | 6.5M                  |                 | 2024-2025  | No. of Annual reward events held        | 13      | On going | CGK/PARTNERS        |
|   | Insurance cover   | Ensure staff have a cover                   | Use paperless materials     | 80M                   |                 | 2024-2025  | No. of staff Under insurance covered    | 2722    | On going | Health Services     |
|   | Staff remunerated   | Pay staff salaries                          | Use electronic method       | 3.6B                  | CGK             | 2024-2025  | No. of staff remunerated                | 2914    | On going | Health Services     |
|   | CHMT Members supported for Management /leadership Courses         | Support CHMT members for Leadership courses | Utilize paperless materials | 0.96M                 | CGK             | 2024-2025  | No. of CHMT Members supported           | 6       | On going | Health Services     |
|   | SCHMT /HMT'S Members supported for Management /leadership Courses | Support SCHMT /HMT'S Members for Management | Use paperless materials     | 1.2M                  | CGK             | 2024-2025  | No. of SCHMT /HMT'S Members supported   | 10      | On going | Health Services     |



| Programme Name: Administration and Planning Programme |  |  |  |                       |                 |            |   |         |          |                     |
|---|--|--|--|-----------------------|-----------------|------------|---|---------|----------|---------------------|
| Sub Programme   | Project name Location (Ward/Sub county/ county wide)   | Description of activities                          | Green Economy consideration                                | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | Status   | Implementing Agency |
|   |  | /leadership Courses                                |  |                       |                 |            |   |         |          |                     |
| Finance services                                      | Clear pending bills                                    | Pay Pending bills                                  |  | 340M                  |                 | 2024-2025  | Amount for pending bills paid                                 | 340M    |          | Health Services     |
|   | Functional procurement committees in place             | Strengthen procurement committees through training | Use paperless materials                                    | 0.026M                | CGK             | 2024-2025  | No. of functional procurement committees in place             | 13      | 13       | Health Services     |
|   | facilities furnished                                   | Furnish HCFs                                       | Use environmentally safe materials                         | 5M                    | CGK             | 2024-2025  | No. of facilities furnished                                   | 10      | On going | Health Services     |
|   | Facilities equipped with ICT equipment and accessories | Equip HCFs   | Use environmentally safe materials/solar powered equipment | 35M                   | CGK             | 2024-2025  | No. of facilities equipped with ICT equipment and accessories | 10      | ongoing  | Health Services     |
|   | CCTV surveillance system enhanced                      | Install surveillance cameras in HCFs               | Use environmentally safe materials/solar powered equipment | 5M                    | CGK             | 2024-2025  | No. of facilities with CCTV surveillance system               | 2       | 4        | Health Services     |
|   | Facilities with laid down network cables               | Lay down network cables in facilities              | Use environmentally safe materials/solar powered equipment | 10M                   | CGK             | 2024-2025  | No. of facilities with laid down network cables               | 10      | Ongoing  | Health Services     |
|   | Facilities connected with Stable and fast internet     | Install stable internet in HCFs                    | Use environmentally safe materials/solar                   | 10M                   | CGK             | 2024-2025  | No. of connected facilities with                              | 50      | Ongoing  | Health Services     |

| Programme Name: Administration and Planning Programme |   |   |  |                       |                 |            |   |         |         |                     |
|---|---|---|--|-----------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme   | Project name<br>Location (Ward/Sub county/ county wide)                         | Description of activities                         | Green Economy consideration                                | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | Status  | Implementing Agency |
|   |   |   | powered equipment  |                       |                 |            | stable and fast internet  |         |         |                     |
|   | HF Provided with Intercom Connectivity  | Provide interconnectivity in HCFs                 | Use environmentally safe materials/solar powered equipment | 4M                    | CGK             | 2024-2025  | No. of facilities connected with intercom   | 2       | Ongoing | Health Services     |
| HMIS  | Health Facilities with adequate health data collection tools                    | Provide adequate data tools in HCFs and Community | Minimize on paper tools                                    | 2.5M                  | CGK             | 2024-2025  | No. of HFs with adequate health data collection tools                                 | 505     | Ongoing | Health Services     |
|   | functional EMRs at the OPD installed  | Provide EMR in OPDs                               | Minimize on utilization of paper                           | 10M                   | Partners/CGK    | 2024-2025  | No. of HFs installed with functional EMRs at the OPD.                                 | 10      | Ongoing | CGK & PARTNERS      |
|   | Operating point of care EMRs at the comprehensive care units improved           | Operationalize EMRs in CCCs                       | Minimize paper usage                                       | 3M                    | Partners/CGK    | 2024-2025  | No. of HFs with improved operating point of care EMRs at the comprehensive care units | 30      | Ongoing | CGK & PARTNERS      |
|   | Queue management system adopted   | Install queue Management system                   | Use energy savers  | 10M                   | Partners/CGK    | 2024-2025  | No of HFs with queue management system adopted  | 14      | 2       | CGK & PARTNERS      |
|   | Desktops and laptops procured for the CHMT and SCHMT to support data management | Procure Desktops for CHMT/SCHMT                   | Minimization of paper usage                                | 2.1M                  | Partners/CGK    | 2024-2025  | No. of desktops and laptops procured  | 10      | Ongoing | CGK & PARTNERS      |

| Programme Name: Administration and Planning Programme |   |   |                             |                       |                 |            |  |         |         |                     |
|---|---|---|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme   | Project name<br>Location (Ward/Sub county/ county wide)                     | Description of activities                             | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | Status  | Implementing Agency |
|   | Health facilities adopted with Data Quality Protocols                       | Operationalize data quality protocols                 | Minimize use of paper work  | 0.1M                  | Partners/CGK    | 2024-2025  | No. of HFs adopted with Data Quality Protocols                                     | 130     | Ongoing | CGK & PARTNERS      |
|   | Health facilities visited for DQA   | Support supervision for DQA                           | Minimize use of paper work  | 0.48M                 | CGK & PARTNERS  | 2024-2025  | No. of HFs visited for DQA   | 60      | Ongoing | CGK & PARTNERS      |
|   | Data management trainings conducted   | Conduct capacity building on data management          | Minimize use of paper work  | 1.6M                  | CGK & PARTNERS  | 2024-2025  | No. of data management trainings conducted   | 2       | Ongoing | CGK & PARTNERS      |
|   | Knowledge and skills on Medical Certification and ICD Use improved          | Conduct capacity building on & certification /ICD Use | Minimize use of paper work  | 0.5M                  | CGK & PARTNERS  | 2024-2025  | No. of hospitals improved with medical certification as per the SOPs               | 17      | Ongoing | CGK & PARTNERS      |
|   | Reports in the KHIS portal done   | Ensure all the facilities report in KHIS              | Minimize use of paper work  | 0.05M                 | CGK & PARTNERS  | 2024-2025  | No. of reports in the KHIS portal done   | 505     | Ongoing | CGK & PARTNERS      |
|   | CUs reporting in the KHIS portal done                                       | Ensure all the CUs report in KHIS                     | Minimize use of paper work  | 0.05M                 | CGK & PARTNERS  | 2024-2025  | No. of functional CUs reported in the KHIS portal                                  | 250     | Ongoing | CGK & PARTNERS      |
|   | KHIS trainings conducted  |   | Minimize use of paper work  | 1M                    | CGK & PARTNERS  | 2024-2025  | No. of KHIS trainings conducted  | 1       | Ongoing | CGK & PARTNERS      |
|   | Functional sub county TWGs strengthened on data use all levels strengthened | Strengthen County TWGs                                | Minimize use of paper work  | 0.76M                 | CGK & PARTNERS  | 2024-2025  | No. of functional sub county TWGs strengthened on data use all levels strengthened | 9       | Ongoing | CGK & PARTNERS      |

| Programme Name: Administration and Planning Programme |  |  |                             |                       |                 |            |  |         |         |                               |
|---|--|--|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|-------------------------------|
| Sub Programme   | Project name<br>Location (Ward/Sub county/ county wide)          | Description of activities                | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | Status  | Implementing Agency           |
|   | Space for the health records and information department expanded | Expand Health records Office             | Minimize use of paper work  | 2M                    | CGK & PARTNERS  | 2024-2025  | No. of HFs with space for HMIS expanded.                         | 1       | Ongoing | CGK & PARTNERS                |
| Monitoring and evaluation                             | Quarterly M and E TWG's Conducted                                | meetings                                 |                             | 0.224M                | CGK/Partners    | 2024-2025  | No. of TWG's meetings Conducted per quarter                      | 4       | Ongoing | Department of Health services |
|   | Performance monitoring institutionalized                         | rolling out performance monitoring tools |                             | 0.8M                  | CGK/Partners    | 2024-2025  | No. of facilities sensitized on the performance monitoring tools | 107     | Ongoing | Health services               |
|   | Supportive supervision conducted in health facilities            | support supervision visits               |                             |                       | CGK/Partners    | 2024-2025  | No. of facilities with supportive supervision done               | 107     | Ongoing | Health services               |
| Medical Research                                      | Patient satisfaction surveys carried out                         | Conduct surveys                          |                             | 0.65M                 | CGK             | 2024-2025  | No. of Patient satisfaction surveys done                         | 1       | Ongoing | Health services               |
|   | Staff satisfaction surveys carried out                           | Conduct surveys                          |                             | 0.45M                 |                 | 2024-2025  | No. of Staff satisfaction surveys done                           | 1       | Ongoing | Health services               |
|   | SGBV studies carried out   | Conduct surveys                          |                             | 0.55M                 |                 | 2024-2025  | No. of School health studies done                                | 1       | Ongoing | Health services               |

| Programme Name: Administration and Planning Programme |   |                           |                             |                       |                 |            |   |         |         |                     |
|---|---|---------------------------|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme   | Project name<br>Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                  | Targets | Status  | Implementing Agency |
|   | Teenage pregnancy studies carried out                   | Conduct surveys           |                             | 0.45M                 |                 | 2024-2025  | No. of Teenage pregnancy studies done   | 1       | Ongoing | Health services     |
|   | Reproductive health studies carried out                 | Conduct surveys           |                             | 0.5M                  |                 | 2024-2025  | No. of Reproductive health studies done | 1       |         | Health services     |
|   | Reproductive health studies d carried out               | Conduct surveys           |                             | 0.85M                 |                 | 2024-2025  | No. of Health promotion studies done    | 1       |         | Health services     |
|   | TB Program studies carried out                          | Conduct surveys           |                             | 0.55M                 |                 | 2024-2025  | No. of TB Program studies done          | 1       |         | Health services     |
|   | NCD studies carried out                                 | Conduct surveys           |                             | 1.05M                 |                 | 2024-2025  | No. of NCD studies done                 | 1       |         | Health services     |
|   | HIV program studies carried out                         | Conduct surveys           |                             | 0.45M                 |                 | 2024-2025  | No. of HIV program studies done         | 1       | Ongoing | Health services     |
|   | Nutritional studies carried out                         | Conduct surveys           |                             | 0.2M                  |                 | 2024-2025  | No. of Nutritional studies done         |         | Ongoing | Health services     |
|   | Health financing studies carried out                    | Conduct surveys           |                             | 0.3M                  |                 | 2024-2025  | No. of Health financing studies done    |         | Ongoing | Health services     |
|   | Health studies done                                     | Conduct surveys           |                             | 0.2M                  |                 | 2024-2025  | No. of Health studies done              |         | Ongoing | Health services     |

| Programme Name: Administration and Planning Programme |   |                           |                             |                       |                 |            |                        |         |        |                     |
|---|---|---------------------------|-----------------------------|-----------------------|-----------------|------------|------------------------|---------|--------|---------------------|
| Sub Programme   | Project name<br>Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|   |   |                           |                             | 5.3B                  |                 |            |                        |         |        |                     |

## P2: PREVENTIVE HEALTH SERVICES

| Programme Name: Preventive and promotive health services |   |  |                                 |                       |                 |            |  |         |         |                     |
|--|---|--|---------------------------------|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme  | Project name<br>Location (Ward/Sub county/ county wide) | Description of activities  | Green Economy consideration     | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                                       | Targets | status  | Implementing Agency |
| Environmental hygiene & Sanitation services              | Environmental pollution control notices complied        | Assessment notice serving follow up  | Environmental pollution control | 0.5M                  |                 | 2024-2025  | No. of environmental pollution control notices complied with | 41      | Ongoing | Health Services     |
|  | Hygiene & sanitation related notices complied with      | Nuisance identification serving on notices                                     | Environmental pollution control | 1M                    |                 | 2024-2025  | No. of hygiene & sanitation related notices complied with    | 374     | Ongoing | Health Services     |
|  | Facilities with WASH baselines established              | Development of data collection tool; Data collection, analysis & dissemination | Environmental pollution control | 0.2M                  |                 | 2024-2025  | No. of health facilities with WASH baselines established     | 36      | Ongoing | Health Services     |
|  | Household WASH baseline conducted                       | Development of data collection tool; Data collection, analysis & dissemination | Environmental pollution control | 0.5M                  |                 | 2024-2025  | No. of household WASH baseline conducted                     | 1       | Ongoing | CGK/ Partners       |
|  | Officers trained on EIA, SEIA, EA                       | Officers' identification; County clearance & payment                           | Environmental pollution control | 0.2M                  |                 | 2024-2025  | No. of officers trained on EIA, SEIA, EA                     | 15      | Ongoing | CGK                 |

| Programme Name: Preventive and promotive health services |   |   |                                 |                        |                 |            |   |         |         |                     |
|--|---|---|---------------------------------|------------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide)            | Description of activities   | Green Economy consideration     | Estimate d cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | status  | Implementing Agency |
|  |   |   |                                 |                        |                 |            |   |         |         |                     |
|  | Officers sensitized on WASH                                     | Venue procurement; Identification & invitation of officers                      | Environmental pollution control | 1.2M                   |                 | 2024-2025  | No. of officers sensitized on WASH                                    | 120     | Ongoing | CGK/ Partners       |
|  | Officer/CHAs/HCWs sensitized on IPC                             | Venue procurement; Identification & invitation of officers                      | Environmental pollution control | 1.2M                   |                 | 2024-2025  | No. of officer/CHAs/HCWs sensitized on IPC                            | 120     | Ongoing | CGK/ Partners       |
|  | Officers trained & gazetted as prosecutor                       | Venue procurement; Identification & invitation of officers                      | Environmental pollution control | 0.45M                  |                 | 2024-2025  | No. of officers trained & gazetted as prosecutors                     | 3       | Ongoing | CGK                 |
|  | Public cemetery maintained/ fenced                              | Cemetery assessment & report compilation; implementation of the recommendations | Environmental conservation      | 1M                     |                 | 2024-2025  | No. of public cemetery maintained/ fenced                             | 48      | Ongoing | CGK                 |
|  | Stakeholders meeting on environmental hygiene & sanitation held | Procurement of venue; invitation of stakeholders                                | Environmental pollution control | 0.5M                   |                 | 2024-2025  | No of stakeholders meeting on environmental hygiene & sanitation held | 4       | Ongoing | CGK/ Partners       |
|  | Hygiene & sanitation related cases prosecuted                   | Serving of notices; Follow noncompliance for action                             | Environmental conservation      | 0.1M                   |                 | 2024-2025  | No. of hygiene & sanitation related cases prosecuted                  | 12      | Ongoing | CGK                 |
|  | Assorted protective equipment/ gears procured                   | PPEs list compilation & submission;   | Environmental conservation      | 20M                    |                 | 2024-2025  | No. of assorted protective equipment/ gears procured quarterly        | 4       | Ongoing | CGK                 |

| Programme Name: Preventive and promotive health services |  |  |                                 |                       |                 |            |  |         |         |                         |
|--|--|--|---------------------------------|-----------------------|-----------------|------------|--|---------|---------|-------------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide) | Description of activities                                  | Green Economy consideration     | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                             | Targets | status  | Implementing Agency     |
|  |  | PPEs procurement   |                                 |                       |                 |            |  |         |         |                         |
|  | Officers sensitized on CLTS                          | Venue procurement; Identification & invitation of officers | Environmental conservation      | 1.2M                  |                 | 2024-2025  | No. of officers sensitized on CLTS                 | 60      | Ongoing | CGK/ Partners           |
|  | Villages triggered                                   | Identification of OD villages; triggering                  |                                 | 1M                    |                 | 2024-2025  | No. of villages triggered                          | 12      | Ongoing | CGK/ Partners           |
|  | Villages declared ODF                                | Assessment of declared villages                            | Environmental pollution control | 0.3M                  |                 | 2024-2025  | No. of villages declared ODF                       | 12      | Ongoing | CGK/ Partners           |
|  | Villages certified ODF                               | Planning for certification & celebration                   | Environmental pollution control | 0.2M                  |                 | 2024-2025  | No. of Villages certified ODF                      | 9       | Ongoing | DPH                     |
|  | Latrines constructed                                 | Identification of HH without latrines                      | Environmental pollution control | 1M                    |                 | 2024-2025  | No of new latrines constructed                     | 1046    | Ongoing | CGK                     |
|  | Mosquito breeding sites covered/ destroyed           | Procurement of chemicals; site mapping & destruction       |                                 | 1M                    |                 | 2024-2025  | No. of mosquito breeding sites covered/ destroyed  | 759     | Ongoing | CGK/ Partners           |
|  | Rodent sites covered/ destroyed                      | Procurement of chemicals; site mapping & destruction       |                                 | 1M                    |                 | 2024-2025  | No. of rodent sites covered/ destroyed             | 347     | Ongoing | CGK                     |
|  | Jiggers infested household sprayed/ treated          | Procurement of chemicals; site mapping & destruction       |                                 | 0.3M                  |                 | 2024-2025  | No. of jiggers infested household sprayed/ treated | 87      | Ongoing | CGK/ Partners           |
|  | Household sprayed with IRS                           | Procurement of chemicals; site mapping & destruction       |                                 | 3M                    |                 | 2024-2025  | No. of household sprayed with IRS                  | 22479   | Ongoing | Dept. of health service |



| Programme Name: Preventive and promotive health services |  |   |                                 |                       |                 |            |   |         |         |                         |
|--|--|---|---------------------------------|-----------------------|-----------------|------------|---|---------|---------|-------------------------|
| Sub Programme  | Project name<br>Location (Ward/Sub county/ county wide)                        | Description of activities                                 | Green Economy consideration     | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | status  | Implementing Agency     |
|  | Fuel allocated to motorized sprayers   | Procurement of fuel; distribution                         | Environmental pollution control | 0.4M                  |                 | 2024-2025  | Liters of fuel allocated to motorized sprayers per quarter  | 1440    | Ongoing | Dept. of health service |
|  | Standard Medical Waste Incinerators/ Medical Waste Treatment Plant Constructed | Facility visit & assessment; report compilation & sharing | Environmental pollution control | 20M                   |                 | 2024-2025  | No. of standard medical waste incinerators/ medical waste treatment plant constructed                       | 1       | Ongoing | Dept. of health service |
|  | NEMA environmental assessment conducted  |   | Environmental pollution control | 0.5M                  |                 | 2024-2025  | No. of NEMA environmental assessment conducted prior to construction of medical waste management facilities | 1       | Ongoing | Dept. of health service |
|  | Waste management plants licensed   |   | Environmental pollution control | 0.5M                  |                 | 2024-2025  | No. of waste management plants licensed by NEMA   | 1       | Ongoing | Dept. of health service |
|  | Health facilities inspected for compliance with waste management guidelines    | Facility visit & assessment; report compilation & sharing | Environmental pollution control | 0.3M                  |                 | 2024-2025  | No. of health facilities inspected for compliance with waste management guidelines                          | 823     | Ongoing | Dept. of health service |
|  | Facilities with IPC committee established                                      | Establishing IPC committee                                | Environmental pollution control | 0.5                   |                 | 2024-2025  | No. of health facilities with IPC committees established  | 15      | Ongoing | Dept. of health service |
|  | Support staff/healthcare waste handlers inducted on IPC                        | Inducting healthcare waste handlers                       | Environmental pollution control | 0.5M                  |                 | 2024-2025  | No. of support staff/healthcare waste handlers inducted   | 60      | Ongoing | Dept. of health service |
|  | Premises inspected for compliance with minimum health requirements             | Inspecting Premises                                       | Environmental pollution control | 0.4M                  |                 | 2024-2025  | No. of food premises inspected  | 49822   | Ongoing | Dept. of health service |

| Programme Name: Preventive and promotive health services |   |  |                                 |                       |                 |            |  |         |         |                         |
|--|---|--|---------------------------------|-----------------------|-----------------|------------|--|---------|---------|-------------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide)                    | Description of activities                | Green Economy consideration     | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                               | Targets | status  | Implementing Agency     |
|  | Premises issued with health licenses                                    | issuing Premises with licenses           | Environmental pollution control | 0.3M                  |                 | 2024-2025  | No. of premises issued with health licenses          | 6411    | Ongoing | Dept. of health service |
|  | Food samples analyzed   | Analyzing food samples                   |                                 | 0.5M                  |                 | 2024-2025  | No. of food samples analyzed                         | 360     | Ongoing | Dept. of health service |
|  | Food sampling kits/ equipment procured                                  | Procuring Food sampling kits/ equipment  |                                 | 0.3M                  |                 | 2024-2025  | No. of food sampling kits/ equipment procured        | 5       | Ongoing | Dept. of health service |
|  | Water samples collected & analyzed                                      | collecting & analyzing Water samples     | Environmental pollution control | 0.5M                  |                 | 2024-2025  | No. of water samples collected & analyzed            | 180     | Ongoing | Dept. of health service |
|  | Water sampling bottles procured   | Procuring water sampling bottles         |                                 | 0.3M                  |                 | 2024-2025  | No. of water sampling bottles procured               | 60      | Ongoing | Dept. of health service |
|  | Trainings on food & water safety conducted for food handlers & managers | Trainings on food & water safety         | Environmental pollution control | 1M                    |                 | 2024-2025  | No. of trainings conducted                           | 24      | Ongoing | Dept. of health service |
|  | Food handlers examined & certified                                      | Examining Food handlers                  |                                 | 0.17M                 |                 | 2024-2025  | No. of food handlers examined & certified            | 16038   | Ongoing | Dept. of health service |
|  | Fortifiable food stuff sampled for compliance                           | Sampling for compliance                  |                                 | 0.15M                 |                 | 2024-2025  | No. of fortifiable food stuff sampled for compliance | 36      | Ongoing | Dept. of health service |
|  | Meetings with millers & manufacturers held                              | Holding meetings                         |                                 | 0.14M                 |                 | 2024-2025  | No. of stakeholder meetings held                     | 2       | Ongoing | Dept. of health service |
|  | Water treatment chemical procured                                       | Procure chemicals                        | Environmental pollution control | 0.4M                  |                 | 2024-2025  | No. of water treatment chemical procured quarterly   | 4       | Ongoing | Dept. of health service |
|  | Food safety and fortification bill enacted                              | Enact Food safety and fortification bill |                                 | 1.85M                 |                 | 2024-2025  | No. of food safety and fortification bill enacted    | 1       | Ongoing | Dept. of health service |
|  | Food laboratory established in Ruiru                                    | Establishing Food laboratory             |                                 | 5M                    |                 | 2024-2025  | No. of food laboratory established                   | 1       | new     | CGK                     |
|  | Factories inspected for workplace-based                                 | Carry out inspection for                 |                                 | 0.3M                  |                 | 2024-2025  | No. of factories inspected for workplace-            | 411     | Ongoing | Dept. of health service |

| Programme Name: Preventive and promotive health services |  |   |                             |                       |                 |            |  |         |         |                         |
|--|--|---|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|-------------------------|
| Sub Programme  | Project name<br>Location (Ward/Sub county/ county wide)    | Description of activities                     | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | status  | Implementing Agency     |
|  | risk & hazard assessment                                   | workplace-based risk                          |                             |                       |                 |            | based risk & hazard assessment                                 |         |         |                         |
|  | School inspected for school-based risk & hazard assessment | Carry out inspection for school-based risk    |                             | 0.2M                  |                 | 2024-2025  | No. of school inspected for school-based risk & hazard         | 469     | Ongoing | Dept. of health service |
|  | Building plans approved                                    |   |                             | 0.2M                  |                 | 2024-2025  | No. of building plans approved                                 | 146     | Ongoing | Dept. of health service |
|  | Premises issued with occupation certificates               | Issuing Premises with occupation certificates |                             | 0.2M                  |                 | 2024-2025  | No. of premises issued with occupation certificates            | 117     | Ongoing | Dept. of health service |
|  | International travelers vaccinated against yellow fever    | vaccinating international travelers           |                             | 0.1M                  |                 | 2024-2025  | No. of international travelers vaccinated against yellow fever | 52      | Ongoing | Dept. of health service |
|  | Healthcare workers immunized against Hepatitis B           | immunizing Healthcare workers                 |                             | 0.1M                  |                 | 2024-2025  | No. of healthcare workers immunized against Hepatitis B        | 600     | Ongoing | Dept. of health service |
|  | Persons vaccinated with anti-rabies vaccine                | Giving anti rabies vaccine                    |                             | 0.072M                |                 | 2024-2025  | No. of persons vaccinated with anti-rabies vaccine             | 36      | Ongoing | Dept. of health service |
|  | Persons vaccinated with anti-snake vaccine                 | Giving anti snake vaccine                     |                             | 0.08M                 |                 | 2024-2025  | No. of persons vaccinated with anti-snake vaccine              | 12      | Ongoing | Dept. of health service |
|  | international travelers vaccinated with polio vaccine      | Vaccinating with polio vaccine                |                             | 0.02M                 |                 | 2024-2025  | No. of international travelers vaccinated with polio vaccine   | 10      | Ongoing | Dept. of health service |
|  | Food handlers vaccinated against typhoid                   | Vaccinating against typhoid                   |                             | 0.5M                  |                 | 2024-2025  | No. of food handlers vaccinated against typhoid                | 16038   | Ongoing | Dept. of health service |
|  | Officers sensitized on TCA                                 | Sensitizing Officers on TCA                   |                             | 0.42M                 |                 | 2024-2025  | No. of officers sensitized on TCA                              | 4       | Ongoing | Dept. of health service |
|  | Community tobacco secession sensitization done             | Sensitize Community tobacco                   |                             | 0.57M                 |                 | 2024-2025  | No. of Community tobacco secession sensitization done          | 60      | Ongoing | Dept. of health service |

| Programme Name: Preventive and promotive health services |  |  |   |                       |                 |            |   |         |         |                          |
|--|--|--|---|-----------------------|-----------------|------------|---|---------|---------|--------------------------|
| Sub Programme  | Project name<br>Location (Ward/Sub county/ county wide)          | Description of activities                          | Green Economy consideration             | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | status  | Implementing Agency      |
|  | Tobacco control related offenses prosecuted                      |  |   | 0.05M                 |                 | 2024-2025  | No. of Tobacco control related offenses prosecuted                | 12      | Ongoing | Dept. of health service  |
|  | Preventive health World days observed                            | observe health World days                          |   | 0.5M                  |                 | 2024-2025  | No. of World Preventive health days observed                      | 5       | Ongoing | Dept. of health service  |
|  | Stakeholders on tobacco control meetings held                    | Hold meetings with Stakeholders on tobacco control |   | 0.33M                 |                 | 2024-2025  | No. of stakeholder's meetings on tobacco control held             | 3       | Ongoing | Dept. of health services |
|  | Officers trained on managerial & leadership courses at KSG       | Training Officers                                  |   | 1.2M                  |                 | 2024-2025  | No. of officers trained on managerial & leadership courses at KSG | 12      | Ongoing | Dept. of health services |
|  | DQA meeting held   | Hold meetings                                      |   | 0.26M                 |                 | 2024-2025  | No. of DQA meetings held  | 4       | Ongoing | Dept. of health services |
|  | Computers, printers & accessories procured                       | Procure computer and printers                      |   | 0.6M                  |                 | 2024-2025  | No. of computers, printers & accessories procured                 | 6       | Ongoing | Dept. of health services |
|  | Assorted office supplies & stationery procured for 13 PH offices | Procure assorted supplies                          |   | 0.3M                  |                 | 2024-2025  | Quantities of assorted office supplies & stationer procured       | 13      | Ongoing | Dept. of health services |
| Community Health Services                                | CHVS selected & trained  | Train CHVs   | Sensitize on environmental conservation | 1.37M                 |                 | 2024-2025  | No. of CHVs selected & trained                                    | 390     | Ongoing | Dept. of health services |
|  | CHCS established   | Establish CHCs                                     | Sensitize on environmental conservation | 0.14M                 |                 | 2024-2025  | No. of CHCs established   | 123     | Ongoing | Dept. of health services |
|  | CHCS members trained   | Train CHCs   | Sensitize on environmental conservation | 5.5M                  |                 | 2024-2025  | No. of CHCS members trained                                       | 615     | Ongoing | Dept. of health services |

| Programme Name: Preventive and promotive health services |   |                                  |   |                       |                 |            |  |         |         |                          |
|--|---|----------------------------------|---|-----------------------|-----------------|------------|--|---------|---------|--------------------------|
| Sub Programme  | Project name<br>Location (Ward/Sub county/ county wide)     | Description of activities        | Green Economy consideration             | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | status  | Implementing Agency      |
|  | Community Dialogue & Days held                              | Hold dialogue days               | Sensitize on environmental conservation | 4M                    |                 | 2024-2025  | No. of community Dialogue & Days held                              | 1085    | Ongoing | Dept. of health services |
|  | Community Action Days held                                  | Hold community action days       | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of community Action Days held                                  | 1397    | Ongoing | Dept. of health services |
|  | CHV kits procured & distributed for community screening     | Procure and distribute kits      | Sensitize on environmental conservation | 10.72M                |                 | 2024-2025  | No. of CHV kits for community screening procured & distributed     | 536     | Ongoing | Dept. of health services |
|  | Health officers & CHAS trained on community health services | Train offices and CHAS           | Sensitize on environmental conservation | 0.9M                  |                 | 2024-2025  | No. of health officers & CHAs trained on community health services | 60      | Ongoing | Dept. of health services |
|  | TB treatment interrupters traced & linked back to care      | Trace TB interrupters            | Sensitize on environmental conservation | 0.28M                 |                 | 2024-2025  | No. of TB treatment interrupters traced & linked back to care      | 381     | Ongoing | Dept. of health services |
|  | Indigents identified, registered                            | Identify indigents               | Sensitize on environmental conservation | 1.3M                  |                 | 2024-2025  | No. of indigents identified, registered                            | 37899   | Ongoing | Dept. of health services |
|  | Household registered for insurance services (UHC, NHIF)     | Register households to insurance | Sensitize on environmental conservation | 0.3M                  |                 | 2024-2025  | No. of household registered for insurance services (UHC, NHIF)     | 1390    | Ongoing | Dept. of health services |
|  | Households visited for health promotion/ messages           | Visit household promotions       | Sensitize on environmental conservation | 0.4M                  |                 | 2024-2025  | No. of households visited for health promotion/ messages           | 532452  | Ongoing | Dept. of health services |
|  | Integrated community outreaches conducted                   | Conduct outreaches               | Sensitize on environmental conservation | 1.2M                  |                 | 2024-2025  | No. of outreaches conducted  | 24      | Ongoing | Dept. of health services |
|  | CHVS trained on RMNCAH                                      | Train CHVs                       | Sensitize on environmental conservation | 2M                    |                 | 2024-2025  | No. of CHVs trained on RMNCAH                                      | 200     | Ongoing | Dept. of health services |

| Programme Name: Preventive and promotive health services |  |                           |   |                       |                 |            |   |         |         |                          |
|--|--|---------------------------|---|-----------------------|-----------------|------------|---|---------|---------|--------------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide)         | Description of activities | Green Economy consideration             | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | status  | Implementing Agency      |
|  | Health officers & CHAS trained on RMNCAH                     | Train officers on RMNCAH  | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of health officers & CHAs trained on RMNCAH                     | 150     | Ongoing | Dept. of health services |
|  | CHVS and officers trained on technical modules               | Train on modules          | Sensitize on environmental conservation | 1M                    |                 | 2024-2025  | No. of CHVs and officers trained on technical modules               | 90      | Ongoing | Dept. of health services |
|  | Persons screened for TB                                      | Screening                 | Sensitize on environmental conservation | 0.8M                  |                 | 2024-2025  | No. of persons screened for TB                                      | 29859   | Ongoing | Dept. of health services |
|  | TB treatment interrupters traced                             | Treat interrupter         | Sensitize on environmental conservation | 0.3M                  |                 | 2024-2025  | No. of TB treatment interrupters traced                             | 423     | Ongoing | Dept. of health services |
|  | Immunization defaulters referred                             | Refer defaulters          | Sensitize on environmental conservation | 0.3M                  |                 | 2024-2025  | No. of immunization defaulters referred                             | 712     | Ongoing | Dept. of health services |
|  | Under 5s with Red MUAC measured                              | Measure under 5s          | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of Under 5s with Red MUAC measured                              | 358     | Ongoing | Dept. of health services |
|  | CHVS provided with branded uniform, bags, badges & name tags | Branding                  | Sensitize on environmental conservation | 6.5M                  |                 | 2024-2025  | No. of CHVs provided with branded uniform, bags, badges & name tags | 2881    | Ongoing | Dept. of health services |
|  | Exchange tours attended by CHVS                              | Attend exchange tours     | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of exchange tours attended by CHVS                              | 1       | Ongoing | Dept. of health services |
|  | SC CHS monthly meetings held                                 | Hold monthly meetings     | Sensitize on environmental conservation | 0.6M                  |                 | 2024-2025  | No. of SC CHS monthly meetings held                                 | 12      | Ongoing | Dept. of health services |
|  | CHUS report uploaded in to KHIS on time                      | Uploading reports         | Sensitize on environmental conservation | 0                     |                 | 2024-2025  | No. of CHUs report uploaded in to KHIS on time                      | 2329    | Ongoing | Dept. of health services |

| Programme Name: Preventive and promotive health services |   |                                |   |                       |                 |            |  |         |         |                          |
|--|---|--------------------------------|---|-----------------------|-----------------|------------|--|---------|---------|--------------------------|
| Sub Programme  | Project name<br>Location (Ward/Sub county/ county wide)   | Description of activities      | Green Economy consideration             | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | status  | Implementing Agency      |
|  | CHS TWG meetings held                                     | Hold meetings                  | Sensitize on environmental conservation | 0.36M                 |                 | 2024-2025  | No. of CHS TWG meetings held                                     | 4       | Ongoing | Dept. of health services |
|  | Quarterly DQA meetings held                               | Hold DQA meetings              | Sensitize on environmental conservation | 0.432M                |                 | 2024-2025  | No. of quarterly DQA meetings held                               | 4       | Ongoing | Dept. of health services |
|  | CHS reporting tools procured                              | Procure tools                  | Sensitize on environmental conservation | 2M                    |                 | 2024-2025  | No. of CHS reporting tools procured                              | 2881    | Ongoing | Dept. of health services |
|  | CHVS trained on online reporting                          | Train on reporting             | Sensitize on environmental conservation | 1.5M                  |                 | 2024-2025  | No. of CHVs trained on online reporting                          | 303     | Ongoing | Dept. of health services |
|  | CHVS provided with online reporting tools/ phones         | Provide online reporting tools | Sensitize on environmental conservation | 9M                    |                 | 2024-2025  | No. of CHVs provided with online reporting tools/ phones         | 2881    | Ongoing | Dept. of health services |
|  | CHS support supervision done                              | Conduct supervision            | Sensitize on environmental conservation | 0.4M                  |                 | 2024-2025  | No. of CHS support supervision done                              | 4       | Ongoing | Dept. of health services |
|  | CHVS awarded for exemplary performance                    | Award good performance         | Sensitize on environmental conservation | 0.15M                 |                 | 2024-2025  | No. of CHVs awarded for exemplary performance                    | 12      | Ongoing | Dept. of health services |
|  | Community Health Services coordination Bill enacted       | Enact the CHS bill             | Sensitize on environmental conservation | 1.9M                  |                 | 2024-2025  | No. of Community Health Services coordination Bills enacted      | 1       | Ongoing | Dept. of health services |
|  | Benchmarking visit to a County with enacted CHS bill made | benchmark                      | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of Benchmarking visit done to a County with enacted CHS bill | 1       | Ongoing | Dept. of health services |
| School Health Programme                                  | Health promotion sessions held in school                  | Hold promotion sessions        | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of health promotion sessions in schools held                 | 471     | Ongoing | Dept. of health services |

| Programme Name: Preventive and promotive health services |   |                                |   |                       |                 |            |  |         |         |                          |
|--|---|--------------------------------|---|-----------------------|-----------------|------------|--|---------|---------|--------------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide)  | Description of activities      | Green Economy consideration             | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | status  | Implementing Agency      |
|  | School going children de-wormed   | deworm                         | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of school going children de-wormed   | 300564  | Ongoing | Dept. of health services |
|  | School inspected for compliance   | Inspect schools for compliance | Sensitize on environmental conservation | 0.21M                 |                 | 2024-2025  | No. of schools inspected for compliance  | 471     | Ongoing | Dept. of health services |
|  | School going children screened for eye related conditions   | Screening children             | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of school going children screened for eye related conditions                           | 88609   | Ongoing | Dept. of health services |
|  | School children Eye health treatment outreaches done  | Conduct outreaches             | Sensitize on environmental conservation | 0.3M                  |                 | 2024-2025  | No. of School children reached for eye health treatment outreaches                         | 10633   | Ongoing | Dept. of health services |
|  | People screened at community level  | Screening at community level   | Sensitize on environmental conservation | 1M                    |                 | 2024-2025  | No. of people screened at community level  | 223671  | Ongoing | Dept. of health services |
|  | Treatment outreaches in the community carried out   | Conduct Treatment outreaches   | Sensitize on environmental conservation | 1.6M                  |                 | 2024-2025  | No. of community people reached in treatment outreaches                                    | 29357   | Ongoing | Dept. of health services |
|  | Eye Health TWG meetings and support supervision   | Support supervision            | Sensitize on environmental conservation | 0.2M                  |                 | 2024-2025  | No. of Eye Health TWG meeting/support supervision held                                     | 4       | Ongoing | Dept. of health services |
|  | Accessibility audit in health facilities carried out  | Carrying out audit             |   | 0.24M                 |                 | 2024-2025  | No. of facilities with accessibility audit conducted                                       | 1       | Ongoing | Dept. of health services |
|  | RAAB-Rapid assessment of avoidable blindness study conducted to generate data that justifies need for eye health services | Conduct assessment surveys     |   | 5.5M                  |                 | 2024-2025  | No. of RAAB studies to generate data that justifies need for eye health services conducted | 1       | Ongoing | Dept. of health services |



| Programme Name: Preventive and promotive health services |   |                                 |   |                       |                 |            |  |         |         |                          |
|--|---|---------------------------------|---|-----------------------|-----------------|------------|--|---------|---------|--------------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide)      | Description of activities       | Green Economy consideration             | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | status  | Implementing Agency      |
|  | Eye health workers capacity built                         | Train eye health workers        | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of eye health workers capacity built                         | 2658    | Ongoing | Dept. of health services |
|  | School WASH baseline surveys conducted                    | Conduct baseline surveys        | Sensitize on environmental conservation | 0.375M                |                 | 2024-2025  | No. of surveys conducted on School WASH baseline surveys         | 1       | Ongoing | Dept. of health services |
|  | Teachers sensitized on comprehensive school health policy | Sensitive teachers              | Sensitize on environmental conservation | 0.9M                  |                 | 2024-2025  | No. of teachers sensitized on comprehensive school health policy | 60      | Ongoing | Dept. of health services |
|  | WASH facilities installed in schools                      | Install wash facilities         | Sensitize on environmental conservation | 0.2M                  |                 | 2024-2025  | No. of WASH facilities installed in schools                      | 6338    | Ongoing | Dept. of health services |
|  | Adolescent TWG meetings held                              | Hold meetings                   | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of Adolescent TWG meetings held                              | 4       | Ongoing | Dept. of health services |
|  | Schools reached with targeted ARH education               | Reach out to schools            | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of schools reached with targeted ARH education               | 60      | Ongoing | Dept. of health services |
|  | Adolescent champions/ peer counselors trained             | Train peer counselors           | Sensitize on environmental conservation | 1M                    |                 | 2024-2025  | No. of adolescent champions/ peer counselors trained             | 240     | Ongoing | Dept. of health services |
|  | Adolescents' friendly centers established                 | Establish youth friendly center | Sensitize on environmental conservation | 1M                    |                 | 2024-2025  | No. of centers established                                       | 1       | Ongoing | Dept. of health services |
|  | Adolescent Health strategic plan developed                | Develop strategic plan          | Sensitize on environmental conservation | 1.05M                 |                 | 2024-2025  | No. of strategic plan developed                                  | 1       | Ongoing | Dept. of health services |
|  | Teachers sensitized on MHM                                | Sensitize teacher MHM           | Sensitize on environmental conservation | 0.18M                 |                 | 2024-2025  | No. of teachers sensitized                                       | 120     | Ongoing | Dept. of health services |

| Programme Name: Preventive and promotive health services |   |                                  |   |                       |                 |            |   |         |         |                          |
|--|---|----------------------------------|---|-----------------------|-----------------|------------|---|---------|---------|--------------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide)      | Description of activities        | Green Economy consideration             | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                              | Targets | status  | Implementing Agency      |
|  | Schools sensitized on MHM                                 | Sensitize School MHM             | Sensitize on environmental conservation | 0.2M                  |                 | 2024-2025  | No. of schools sensitized                           | 60      | Ongoing | Dept. of health services |
|  | Schools supported with MHM products                       | Support with products            | Sensitize on environmental conservation | 0.25M                 |                 | 2024-2025  | No. of schools supported                            | 12      | Ongoing | Dept. of health services |
|  | Officers trained on MHM                                   | Train officers on MHM            | Sensitize on environmental conservation | 0.3M                  |                 | 2024-2025  | No. of officers trained                             | 30      | Ongoing | Dept. of health services |
| Tuberculosis   | Performance quality improvement teams formed              | Form teams to improve quality    | Sensitize on environmental conservation | 0.25M                 |                 | 2024-2025  | No. of performance quality improvement teams formed | 5       | Ongoing | Dept. of health services |
|  | Health care workers trained on TB diagnosis and treatment | Train on diagnosis and treatment | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of HCWs trained on TB diagnosis and treatment   | 20      | Ongoing | Dept. of health services |
|  | Health care workers Trained on pediatric TB               | Train on pediatric TB            | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of HCWs trained on pediatric TB                 | 20      | Ongoing | Dept. of health services |
|  | Health care workers trained on DRTB                       | Train on DRTB                    | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of HCWs trained DRTB                            | 20      | Ongoing | Dept. of health services |
|  | Targeted outreaches to find missing cases conducted       | Conduct outreaches               | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of targeted outreaches conducted                | 12      | Ongoing | Dept. of health services |
|  | Facility based ACF sensitizations conducted               | Conduct sensitization            | Sensitize on environmental conservation | 0.4M                  |                 | 2024-2025  | No. of facility based ACF sensitizations conducted  | 48      | Ongoing | Dept. of health services |
|  | Monthly DR review meetings conducted                      | Conduct review meetings          | Sensitize on environmental conservation | 0.2M                  |                 | 2024-2025  | No. of DR review meetings held                      | 12      | Ongoing | Dept. of health services |

| Programme Name: Preventive and promotive health services |   |  |   |                        |                 |            |  |         |         |                          |
|--|---|--|---|------------------------|-----------------|------------|--|---------|---------|--------------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide)                | Description of activities  | Green Economy consideration             | Estimate d cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | status  | Implementing Agency      |
| Malaria control interventions                            | LLIN distributed to under 1 year old children                       | Distribute LLIN to children  | Sensitize on environmental conservation | 0                      |                 | 2024-2025  | Proportion (%) of LLIN distributed to under 1 year old children    | 60      | Ongoing | Dept. of health services |
|  | LLIN distributed to pregnant women                                  | Distribute LLIN to pregnant women                                    | Sensitize on environmental conservation | 0                      |                 | 2024-2025  | Proportion (%) of LLIN distributed to pregnant women               | 60%     | Ongoing | Dept. of health services |
|  | Supervision and DQA of malaria across the 12 sub-counties supported | Support supervision  | Sensitize on environmental conservation | 0.2M                   |                 | 2024-2025  | No. of support supervisions of malaria conducted across the county | 4       | Ongoing | Dept. of health services |
| HIV  | Sensitization meeting held on HIV prevention                        | bodaboda riders - male champions - adolescent and young people       | Sensitize on environmental conservation | 2M                     | CGK/PARTINER S  | 2024-2025  | No. Of sensitization meeting held on HIV prevention                | 960     | Ongoing | CGK/PARTINER S           |
|  | Community members sensitized on HIV prevention                      | 12 CSOS, stakeholders in HIV prevention                              | Sensitize on environmental conservation | 3.5M                   |                 | 2024-2025  | No. of community members sensitized on HIV prevention              | 48000   | Ongoing | CGK/PARTINER S           |
|  | Capacity building of community of practice (CPs) for HIV prevention | 4 CPS ( BODABODA , male champions, teenage mothers and maisha youth) | Sensitize on environmental conservation | 0.2M                   |                 | 2024-2025  | No. of CPS trained and reporting on HIV prevention                 | 600     | Ongoing | CGK/PARTINER S           |
|  | Capacity building forums held on HIV prevention and GBV             | Community stakeholders   | Sensitize on environmental conservation | 1.4M                   |                 | 2024-2025  | No. Of capacity building forums held on HIV prevention and GBV     | 480     | Ongoing | CGK/partners             |
|  | Advocacy forums held on HIV prevention and GBV                      | Community of practice  | Sensitize on environmental conservation | 1.5M                   |                 | 2024-2025  | No. of advocacy forums held on HIV prevention and GBV              | 12      | Ongoing | CGK/partners             |
|  | Community Led Forums with CSOS                                      | TWG KP,GBV Done quarterly  | Sensitize on environmental conservation | 0.5M                   |                 | 2024-2025  | No. of Community Led Forums held on HIV                            | 20      | Ongoing | CGK/partners             |

| Programme Name: Preventive and promotive health services |   |  |   |                       |                 |            |  |         |         |                          |
|--|---|--|---|-----------------------|-----------------|------------|--|---------|---------|--------------------------|
| Sub Programme  | Project name<br>Location (Ward/Sub county/ county wide)                                   | Description of activities  | Green Economy consideration             | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | status  | Implementing Agency      |
|  | held on HIV prevention and GBV  |  |   |                       |                 |            | prevention and GBV with CSOS held  |         |         |                          |
|  | Condoms distributed   | To be distributed in all hot spots, restaurants, matatu terminus, bodaboda sheds | Sensitize on environmental conservation | 1M                    |                 | 2024-2025  | No. of condoms distributed   | 500,000 | Ongoing | CGK/partners             |
|  | Commemoration forum held  | Hold commemoration forums  | Sensitize on environmental conservation | 0.4M                  |                 | 2024-2025  | No. of commemoration forums held   | 5       | Ongoing | Dept. of health services |
|  | Key Population sensitization meetings held on HIV prevention                              | Hold sensitization   | Sensitize on environmental conservation | 0.72M                 |                 | 2024-2025  | No. of key population sensitization meetings held on HIV prevention                              | 8       | Ongoing | Dept. of health services |
|  | Sensitization of HCWs on KP programming   | Sensitize on KP  | Sensitize on environmental conservation | 0.2M                  |                 | 2024-2025  | No of HCWs sensitized on KP programming  | 150     | Ongoing | Dept. of health services |
|  | Uptake of ART on PLHIV increased  | Monitor uptake   | Sensitize on environmental conservation | 0                     |                 | 2024-2025  | % of PLHIV on ART increased  | 83      | Ongoing | Dept. of health services |
|  | PLHIV viral suppression increased   | Routine viral load analysis  | Sensitize on environmental conservation | 0                     |                 | 2024-2025  | % of PLHIV virally suppressed  | 82      | Ongoing | Dept. of health services |
|  | HIV exposed infants seroconverting at 2 years (Mother to child transmission rate reduced) | Routine checks up  | Sensitize on environmental conservation | 205M                  |                 | 2024-2025  | No. of HIV exposed infants seroconverting at 2 years (Mother to child transmission rate reduced) | 7       | Ongoing | Dept. of health services |
|  | Support supervisions held   | Hold supervision exercises   | Sensitize on environmental conservation | 1.2M                  |                 | 2024-2025  | No. of support supervisions held   | 4       | Ongoing | Dept. of health services |

| Programme Name: Preventive and promotive health services |   |                            |  |                       |                 |            |  |         |         |                          |
|--|---|----------------------------|--|-----------------------|-----------------|------------|--|---------|---------|--------------------------|
| Sub Programme  | Project name<br>Location (Ward/Sub county/ county wide)   | Description of activities  | Green Economy consideration  | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | status  | Implementing Agency      |
|  | Technical working group (TWGS) forums held  | Hold TWGs                  | Sensitize on environmental conservation                                  | 3.04M                 |                 | 2024-2025  | No. of technical working group (TWGS) forums held  | 8       | Ongoing | Dept. of health services |
|  | County radio sessions for the dissemination of MNHN messages conducted                          | Disseminate messages       | Cost effective method of feeding that has zero effect on environment     | 0.25M                 |                 | 2024-2025  | No. of County radio sessions conducted for the dissemination of MNHN messages                          | 2       | Ongoing | Dept. of health services |
|  | National and Global health days observed  | Observe health days        | The activity is done at community level and has no impact on environment | 0.8M                  |                 | 2024-2025  | No. of National and Global health days observed  | 4       | Ongoing | Dept. of health services |
|  | BFHI assessment in high volume health facilities for accreditation done                         | Conduct assessment         | Sensitize on environmental conservation                                  | 0.24M                 |                 | 2024-2025  | No. of BFHI assessment in high volume health facilities for accreditation conducted                    | 10      | Ongoing | Dept. of health services |
|  | MNCH materials printed  | Print materials            | Sensitize on environmental conservation                                  | 0.4M                  |                 | 2024-2025  | Number of MNCH materials printed   | 150     | Ongoing | Dept. of health services |
|  | male and female CHVs, Health committees, CMSG sensitized on BFCI and hold monthly CMSG meetings | Sensitize CHVs             | Sensitize on environmental conservation                                  | 0.8M                  |                 | 2024-2025  | No. of male and female CHVs, Health committees, CMSG sensitized on BFCI and hold monthly CMSG meetings | 30      | Ongoing | Dept. of health services |
|  | Community activities - MTMSG held, community gathering done, baby friendly                      | Conduct a mapping exercise | Sensitize on environmental conservation                                  | 0.5M                  |                 | 2024-2025  | Number Of MTMSG held, community gathering done, baby friendly and BFCI target group mapping done       |         | Ongoing | Dept. of health services |

| Programme Name: Preventive and promotive health services |   |                                  |   |                       |                 |            |  |         |         |                          |
|--|---|----------------------------------|---|-----------------------|-----------------|------------|--|---------|---------|--------------------------|
| Sub Programme  | Project name<br>Location (Ward/Sub county/ county wide)   | Description of activities        | Green Economy consideration   | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | status  | Implementing Agency      |
|  | and BFCI target group mapping done  |                                  |   |                       |                 |            |  |         |         |                          |
|  | Lactation station at workstation established  | Establish lactation centers      | Under BMS act 2012, the act discourages the use of milk substitute which are packed in tins and result to environmental waste | 0.1M                  |                 | 2024-2025  | Number of lactation station at workstation established                           | 1       | Ongoing | Dept. of health services |
|  | Lactation stations renovated and equipped   | Equip lactation stations         | Cost effective method of feeding that has zero effect on environment  | 1M                    |                 | 2024-2025  | No. of lactation stations renovated and equipped                                 |         | Ongoing | Dept. of health services |
|  | Community Health Committees, Health Facility Committee on BFCI sensitized   | Conduct Sensitization outreaches | The activity is done at community level and has no impact on environment  | 0.6M                  |                 | 2024-2025  | No. of Community Health Committees, Health Facility Committee on BFCI sensitized | 30      | Ongoing | Dept. of health services |
|  | Training of stakeholders in private and public sectors on BMS Act 2012, healthy diets and physical activity conducted | Conduct training                 | Sensitize on environmental conservation   | 1.5M                  |                 | 2024-2025  | No. of training conducted on BMS Act 2012, healthy diets and physical activity   | 2       | Ongoing | Dept. of health services |

| Programme Name: Preventive and promotive health services |  |                              |   |                       |                 |            |  |         |         |                          |
|--|--|------------------------------|---|-----------------------|-----------------|------------|--|---------|---------|--------------------------|
| Sub Programme  | Project name<br>Location (Ward/Sub county/ county wide)  | Description of activities    | Green Economy consideration             | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | status  | Implementing Agency      |
|  | vitamin A supplementation done and sensitization of the ECD coordinators and supervision done              | conduct Outreaches           | Sensitize on environmental conservation | 2M                    |                 | 2024-2025  | No. of vitamin A supplementation done, that include sensitization of the ECD coordinators and supervision done | 2       | Ongoing | Dept. of health services |
|  | Monthly meetings done to Nutrition Technical Forums, nutrition commodity and security TWG, nutrition/MNCHN | conduct Outreaches           | Sensitize on environmental conservation | 0.8M                  |                 | 2024-2025  | No. of Monthly meetings done-Nutrition Technical Forums, nutrition commodity and security TWG, nutrition/MNCHN | 12      | Ongoing | Dept. of health services |
|  | AWP and CNAP review done   | Hold review of AWP and CNAP  | Sensitize on environmental conservation | 1M                    |                 | 2024-2025  | No. of AWP and CNAP review done  | 2       | Ongoing | Dept. of health services |
|  | lactation stations established at workplaces   | Establish lactation stations |   | 1.4M                  |                 | 2024-2025  | No. of lactation stations established at workplaces  | 1       | Ongoing | Dept. of health services |
|  | therapeutic and supplementary feeds supplied to sub counties   | Supply feeds                 | Sensitize on environmental conservation | 23.6M                 |                 | 2024-2025  | No. of sub counties supplied with therapeutic and supplementary feeds  | 12      | Ongoing | Dept. of health services |
|  | Anthropometric equipment procured  | Procure equipment            | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of anthropometric equipment procured   |         | Ongoing | Dept. of health services |
|  | Integrated, data quality review meetings at county and sub county level                                    | Hold review meetings         | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of RDQA – Integrated, data quality review meetings conducted at county and sub county level                | 1       | Ongoing | Dept. of health services |
|  | BMS Act, 2012 and BMS regulations 2021 disseminated to   | Disseminate to stakeholders  | Sensitize on environmental conservation | 0.6M                  |                 | 2024-2025  | No. of dissemination sessions to stakeholders in private and public  | 1       | Ongoing | Dept. of health services |

| Programme Name: Preventive and promotive health services |  |   |   |                       |                 |            |   |         |         |                          |
|--|--|---|---|-----------------------|-----------------|------------|---|---------|---------|--------------------------|
| Sub Programme  | Project name<br>Location (Ward/Sub county/ county wide)  | Description of activities                 | Green Economy consideration             | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | status  | Implementing Agency      |
|  | stakeholders in private and public sectors   |   |   |                       |                 |            | sectors on BMS Act, 2012 and BMS regulations 2021 held  |         |         |                          |
|  | male and female ECDE ward coordinators Sensitized on Vitamin A supplementation   |   | Sensitize on environmental conservation | 0.2M                  |                 | 2024-2025  | % of male and female ECDE ward coordinators Sensitized on Vitamin A supplementation                                   | 60      | Ongoing | Dept. of health services |
|  | VAS monitor charts and IEC materials on VAS printed  | Print and distribute IEC material         | Sensitize on environmental conservation | 0.3M                  |                 | 2024-2025  | No. of VAS monitor charts and VAS IEC materials provided  | 80      | Ongoing | Dept. of health services |
|  | Support supervision during Malezi Bora period (VAS, IFAS, Zinc) Carried out  | To ensure the activities were carried out | Sensitize on environmental conservation | 0.2M                  | NI              | 2024-2025  | No. of support supervision sessions carried out   | 2       | Ongoing | Dept. of health services |
|  | CHVs and community leaders and other key influencers sensitized on importance of consuming fortified foods and identification of FF logo |   | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of CHVs and community leaders sensitizes on importance of consuming fortified foods and identification of FF logo | 360     | Ongoing | Dept. of health services |
|  | The private sector sensitized on mandatory law on food fortification   | Sensitize the private sector              | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of the private sector members sensitized on food fortification  | 25      | Ongoing | Dept. of health services |
|  | Annual monitoring of salt iodization at county level carried out   |   | Sensitize on environmental conservation | 0.5M                  |                 | 2024-2025  | No. of Annual monitoring of salt iodization done  | 1       | Ongoing | Dept. of health services |



| Programme Name: Preventive and promotive health services |   |                                  |   |                       |                 |            |  |         |         |                          |
|--|---|----------------------------------|---|-----------------------|-----------------|------------|--|---------|---------|--------------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide)  | Description of activities        | Green Economy consideration             | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | status  | Implementing Agency      |
|  | Establishment and holding of multisectoral nutrition platform meetings supported            | Conducting meetings              | Paperless reporting                     | 0.6M                  |                 | 2024-2025  | No. of bi- annual multisectoral nutrition platform meetings held                                   | 60      | Ongoing | Dept. of health services |
|  | Policy implementation reviewed  | Reviewing implementation         | Paperless reporting                     | 0.5M                  |                 | 2024-2025  | No. of review meetings held  | 1       | Ongoing | Dept. of health services |
|  | County Nutrition Act Developed and implemented  | Facilitate adoption of CNA       |   | 0.5M                  |                 | 2024-2025  | No. of Acts County Nutrition developed and disseminated  | 0       | Ongoing | Dept. of health services |
|  | Bi-Annual performance reviews on the AWP, CNAP and County Health Nutrition Policy Conducted |                                  | Sensitize on environmental conservation | 1M                    |                 | 2024-2025  | No. of bi-annual performance reviews conducted on the AWP, CNAP and County Health Nutrition Policy | 2       | Ongoing | Dept. of health services |
|  | Midterm review for CNAP conducted   | Conduct review                   | Sensitize on environmental conservation | 1M                    |                 | 2024-2025  | No. of midterm reviews conducted   | 0       | Ongoing | Dept. of health services |
|  | Nutrition champions and influencers on nutrition advocacy trained                           | Conducting training on champions | Sensitize on environmental conservation | 1M                    |                 | 2024-2025  | No. of champions trained   | 0       | Ongoing | Dept. of health services |
|  | Quarterly nutrition/MNCHN commodities data review meeting held                              | Hold review meetings             | Sensitize on environmental conservation | 1.2M                  |                 | 2024-2025  | No. of quarterly data review meeting held  | 2       | Ongoing | Dept. of health services |
|  | Annual KAP and SMART survey Project Review Meetings conducted                               | Hold review meetings             | Sensitize on environmental conservation | 1M                    |                 | 2024-2025  | No. of Annual KAP and SMART survey Project Review Meetings held                                    | 1       | Ongoing | Dept. of health services |

| Programme Name: Preventive and promotive health services |  |                                     |  |                       |                     |            |   |         |         |                          |
|--|--|-------------------------------------|--|-----------------------|---------------------|------------|---|---------|---------|--------------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide)                           | Description of activities           | Green Economy consideration  | Estimated cost (Ksh.) | Source of funds     | Time frame | Performance indicators  | Targets | status  | Implementing Agency      |
| Health Promotion And Education                           | IEC messages and materials designed printed and disseminated                   | Printing and disseminating messages | Paperless reporting  | 0.5M                  |                     | 2024-2025  | No. in thousands of IEC messages and materials designed printed and disseminated      | 300     | Ongoing | Dept. of health services |
|  | Health advocacy meetings held  | Hold review meetings                | Paperless reporting  | 0.5M                  |                     | 2024-2025  | No. of Health advocacy meetings held  | 4       | Ongoing | Dept. of health services |
|  | Screening outreaches for NCD conducted   | Conducting outreaches               | Sensitize on environmental conservation  | 0.5M                  |                     | 2024-2025  | No. of screening outreaches for NCD conducted   | 20      | Ongoing | Dept. of health services |
| Public Health Emergency Operations Centre                | Multisectoral stakeholder engagement forums held                               | biannual meetings                   | Sensitize on environmental conservation  | 0.5M                  | CGK and donor funds | biannual   | No. of Multisectoral stakeholder engagement forums held                               | 2       | Ongoing | Dept. of health services |
|  | TWGs to Strengthen emergency response developed                                | Appointment of TWG members          | multidisciplinary teams with representation of department of environment and water | 0                     |                     | Q2         | No. of TWGs developed to strengthen emergency response                                | 1       | Ongoing | Dept. of health services |
|  | Personnel at county and sub county level capacity built on disaster management | training of HCWS                    | Rational use of antibiotics on human and animals                                   | 2M                    | FIF,partners        | Q2         | No. of personnel trained on disaster management at the county and sub-county          | 65      | Ongoing | Dept. of health services |
|  | M&E framework for monitoring of emergency preparedness and response developed  | Develop an M&E framework            | Monitor biosafety measures in handling samples and poliovirus                      | 0.25 M                | CGK, partners       | Q2         | No. of M&E frameworks developed for monitoring of emergency preparedness and response | 1       | Ongoing | Dept. of health services |

| Programme Name: Preventive and promotive health services |   |   |   |                       |                 |            |  |         |         |                          |
|--|---|---|---|-----------------------|-----------------|------------|--|---------|---------|--------------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide)  | Description of activities   | Green Economy consideration   | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | status  | Implementing Agency      |
|  |   |   | containment measure   |                       |                 |            |  |         |         |                          |
|  | Data management SOPs developed to enable well-coordinated emergency response activities                           | develop SOPs  |   | 0.25M                 | CGK, partners   |            | No. of data management SOPs developed to enable well-coordinated emergency response activities                           | 2       | Ongoing | Dept. of health services |
|  | dashboards developed and maintained to inform on public health emerging and re-emerging public health emergencies | Dashboard development for sharing of health emergency data and analysis   | digital dashboard reduces paper-based tools for data collection and collation | 0.5M                  | CGK, partners   | Q2/Q3      | No. of dashboards developed and maintained to inform on public health emerging and re-emerging public health emergencies | 1       | Ongoing | Dept. of health services |
|  | Emergency response communication strategies developed   | develop and implement communication strategy SOPs on communication of emerging and re-emerging health emergencies | Sensitize on environmental conservation                                       | 0.25                  | CGK, partner    | Q1         | No. of emergency response communication strategies developed   | 1       | 0       | CGK                      |
|  | HCWS trained on disease outbreak preparedness and response  | training  | Biosafety measures in handling samples and containment measure                | 1.5M                  | CGK, partners   | Q2,3,4     | No. of HCWs trained on disease outbreak preparedness and response  | 100     | 30      | CGK                      |
|  | Zoonotic diseases per sub county investigated and reported within 72hrs   | Conduct screening and investigate   | Biosafety measures in handling samples and                                    | 0.24M                 |                 | 2024-2025  | No. of zoonotic diseases investigated and reported within 72 hrs Per sub county  | 12      | Ongoing | Dept. of health services |

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|--|--|---------------------------|--|-----------------------|-----------------|------------|---|---------|---------|--------------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide)         | Description of activities | Green Economy consideration                                    | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | status  | Implementing Agency      |
|  |  |                           | containment measure  |                       |                 |            |   |         |         |                          |
|  | HF reporting on Integrated Disease Surveillance and Response | train                     | Biosafety measures in handling samples and containment measure | 0.576M                |                 | 2024-2025  | No. of HF reporting on Integrated Disease Surveillance And Response | 388     | Ongoing | Dept. of health services |
|  | RRT members trained  | train                     | Paperless communication  | 0.5M                  |                 | 2024-2025  | No. of RRT trained  | 240     | Ongoing | Dept. of health services |
|  | Measles and other outbreaks cases screened                   | Routine screening         | Biosafety measures in handling samples and containment measure | 0.1M                  |                 | 2024-2025  | No. of measles and other outbreaks cases screened                   | 50      | Ongoing | Dept. of health services |
|  | AFP cases screened   | Routine screening         | Biosafety measures in handling samples and containment measure | 0.06M                 |                 | 2024-2025  | No. of AFP cases screened   | 26      | Ongoing | Dept. of health services |
|  | IDSR reporting tools procured/printed                        | Print reporting tools     | Sensitize on environmental conservation                        | 1M                    |                 | 2024-2025  | No. of IDSR reporting tools procured                                | 505     | Ongoing | Dept. of health services |
|  | Quarterly CERRT review meetings held                         | Hold meetings             | Sensitize on environmental conservation                        | 0.5M                  |                 | 2024-2025  | No. of Quarterly CERRT review meetings held                         | 4       | Ongoing | Dept. of health services |
|  | Surveillance stakeholders meetings held                      | Hold meetings             | Sensitize on environmental conservation                        | 2.4M                  |                 | 2024-2025  | No. of Surveillance stakeholders meetings held                      | 24      | Ongoing | Dept. of health services |

| Programme Name: Preventive and promotive health services |   |  |  |                       |                 |            |   |         |         |                          |
|--|---|--|--|-----------------------|-----------------|------------|---|---------|---------|--------------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide)                              | Description of activities                                      | Green Economy consideration                                    | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                                      | Targets | status  | Implementing Agency      |
|  | Emerging and reemerging diseases investigated                                     | Investigate in new cases                                       | Biosafety measures in handling samples and containment measure | 1M                    |                 | 2024-2025  | No. of emerging and reemerging diseases investigated        | -       | Ongoing | Dept. of health services |
| Neglected tropical diseases                              | HCWs sensitized on NTDs   | Sensitize in NTDS  | Sensitize on environmental conservation                        | 0.2M                  |                 | 2024-2025  | No. of HCWs sensitized on NTDs                              | 120     | Ongoing | Dept. of health services |
|  | Households identified for Jiggers treatment                                       | Carry out outreaches   | Sensitize on environmental conservation                        | 0.4M                  |                 | 2024-2025  | No of households identified for Jiggers treatment           | 120     | Ongoing | Dept. of health services |
| Immunization services                                    | Immunization coverage under 1yr increased   | Increase the coverage of fully immunized children under 1 year | Sensitize on environmental conservation                        | 0.4M                  |                 | 2024-2025  | % of fully immunized children under 1yr increased           | 98      | 95.7    | CGK/UNICEF               |
|  | HPV2 coverage increased on girls 10-14 yrs  | Conduct outreaches   | Sensitize on environmental conservation                        | 0.3M                  |                 | 2024-2025  | % of girls 10-14 yrs fully vaccinated with HPV2             | 20      | 16.5    | CGK/UNICEF               |
|  | Covid -19 vaccination coverage increased on eligible population                   | Sensitize the public   | Biosafety measures in handling samples and containment measure | 03M                   |                 | 2024-2025  | % of the eligible population fully vaccinated for Covid -19 | 70      | 37      | CGK/UNICEF               |
|  | Health facilities offering immunization services increased                        | Sensitize the public   | Sensitize on environmental conservation                        | 0.3M                  |                 | 2024-2025  | No./% of facilities providing Immunization                  | 310(62) | 308     | CGK                      |
|  | immunizing facilities with set targets for all immunization/vaccination monitored | Sensitize the public   | Sensitize on environmental conservation                        | 0.2M                  |                 | 2024-2025  | No. of immunizing facilities with set targets for all       | 310     | 308     | CGK                      |

| Programme Name: Preventive and promotive health services |  |                                       |   |                        |                 |            |   |         |         |                     |
|--|--|---------------------------------------|---|------------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide)   | Description of activities             | Green Economy consideration             | Estimate d cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | status  | Implementing Agency |
|  |  |                                       |   |                        |                 |            | immunization/vaccination monitored  |         |         |                     |
|  | Vaccine monitor charts for all immunizing facilities printed   | Print                                 | Sensitize on environmental conservation | 0.2M                   |                 | 2024-2025  | No. of vaccine monitor charts printed for all immunizing facilities   | 322     | 308     | CGK                 |
|  | Cold chain equipment procured  | Procuring and installing of equipment | Sensitize on environmental conservation | 4M                     |                 | 2024-2025  | No. of cold chain equipment procured  | 5       | 0       | CGK/UNICEF          |
| Infection Prevention and Control                         | Quarterly C IPCAC meetings conducted to strengthen governance structure and mechanisms for IPC at County level | Sensitize the public                  | Proper waste management                 | 0.2M                   |                 | 2024-2025  | No. of quarterly C IPCAC meetings to strengthen governance structure and mechanisms for IPC at County level conducted | 4       | 1       | MTaPS               |
|  | Health care workers reached on KAP Surveys and capacity built on IPC   | Sensitize the workers                 | Proper waste management                 | 2M                     |                 | 2024-2025  | No. of HCW reached on KAP surveys conducted   | 27      | Ongoing | MTaPS               |
|  | Hospitals management teams sensitized surgical site infection surveillance programme                           | Sensitize                             | Proper waste management                 | 0.3                    |                 | 2024-2025  | No. of persons in the hospitals management teams sensitized on SSI surveillance                                       | 30      | Ongoing | MTaPS               |
|  | Strengthened health care waste management program  | Sensitize the public                  | Proper waste management                 | 0.5M                   |                 | 2024-2025  | No. of color-coded foot operated pedal bins procured  | 150     | Ongoing | MTaPS               |
|  | Facilities sensitized on OHS and other   | Sensitize the public                  |   | 0.3M                   | CGK             | 2024-2025  | No. of health facilities sensitized on OHS and  | 14      | Ongoing | MTaPS               |

| Programme Name: Preventive and promotive health services |   |  |                             |                       |                 |            |   |         |        |                     |
|--|---|--|-----------------------------|-----------------------|-----------------|------------|---|---------|--------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide)          | Description of activities  | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | status | Implementing Agency |
|  | public health guidelines                                      |  |                             |                       |                 |            | other public health guidelines                                |         |        |                     |
| Adolescence Youth Sexual Reproductive Health             | Teenage pregnancies reduction- 10-19yrs                       | Work with other stakeholders to address the teenage pregnancy menace                         |                             | 1.5M                  | CGK             | 2024-2025  | % of teenage pregnancies- reduced 10-19yrs                    | 10      | 14     | CGK/Partners        |
|  | Service providers trained on ASRH                             | Training service providers on ASRH friendly service provision                                |                             | 1.2M                  | CGK             | 2024-2025  | No. of service providers trained on ASRH                      | 40      | 24     | CGK/Partners        |
|  | TWG meeting held in ending teenage pregnancy.                 | Quarterly Teenage pregnancy TWG meetings held  |                             | 0.5M                  | CGK             | 2024-2025  | No of TWG quarterly meetings on ending teenage pregnancy held | 4       | 2      | CGK/Partner         |
| Family Planning  | Modern FP Methods Uptake on WRA increased                     | Reduced FP unmet needs   |                             | 0.2M                  | CGK             | 2024-2025  | % of WRA up taking modern FP methods increased                | 9       | 10     | CGK/Partners        |
|  | Health care workers trained on post pregnancy family planning | Train 40 HCPs on post pregnancy FP   |                             | 1.5 M                 | CGK             | 2024-2025  | No. of HCWs trained on post pregnancy family planning         | 40      | 24     | CGK/Partners        |
|  | World Health days commemorated                                | Commemorate the world contraceptive day, The world prematurity day and world population Days |                             | 3 M                   | CGK             | 2024-2025  | No. of World Health days commemorated                         | 3       | 0      | CGK/Partners        |
|  | HCWs Trained on LARC  | Train 24 HCWs on LARC  |                             | 0.4 M                 | CGK             | 2024-2025  | No. of HCWs trained on LARC                                   | 24      | 24     | CGKPartner          |

| Programme Name: Preventive and promotive health services |  |   |                             |                       |                       |            |  |         |        |                     |
|--|--|---|-----------------------------|-----------------------|-----------------------|------------|--|---------|--------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide)       | Description of activities   | Green Economy consideration | Estimated cost (Ksh.) | Source of funds       | Time frame | Performance indicators                                       | Targets | status | Implementing Agency |
|  | Uptake of long-term FP methods in WRA Increased            | Train and mentor HCPs on LARC   |                             | 0.5 M                 | CGK                   | 2024-2025  | % of WRA taking long term FP methods increased               | 18      | 14%    | CGK/Partner         |
| Maternal, Newborn and child Health Services              | Women Supplemented with Iron and Folic                     | Ensure all pregnant women are supplemented with iron & Folate             |                             | 0.3M                  | CGK                   | 2024-2025  | % of pregnant women supplemented with Iron and folic         | 89      | 87.9   | CGK/Partners        |
|  | Enrollment of ANC mothers on SMS program                   | Enroll all ANC mothers who consent to SMS program                         |                             | 3M                    | CGK                   | 2024-2025  | %Increase enrollment of ANC mothers on SMS program           | 50      | 33     | JH/CGK              |
|  | Health care providers trained on EmONC                     | Train 25 HCPs on EmONC  |                             | 3M                    | CGK                   | 2024-2025  | No. of HCPs trained on EMoNC                                 | 25      | 48     | JH/CGK              |
|  | Newborns initiated on breastfeeding within 1hr after birth | Ensure all newborns are initiated on breastfeeding within 1 hour of birth |                             | 0.2M                  | CGK                   | 2024-2025  | % of Newborns initiated to breastfeeding within 1hr of birth | 90      | 67     | CGK/NI              |
|  | 4 ANC visits by ANC mothers increased                      | Increase the 4th ANC coverage   |                             | 0.2M                  |                       | 2024-2025  | % of pregnant women attending 4 ANC visits increased         | 60      | 57.8   | CGK/Partners        |
|  | Preventive ARVs received by pregnant mothers               | Ensure all HIV positive ANC mothers are given prophylaxis                 |                             | 0.1M                  | Implementing partners | 2024-2025  | % HIV + pregnant mothers receiving prophylaxis ARVs          | 90      | 89.2   | LVCT/CGK            |
|  | HCWs trained on Respectful Maternity Care                  | No. of HCWs trained on respectful maternity                               |                             | 0.5 M                 | CGK                   | 2024-2025  | No. of HCWs trained  | 25      | 0      | Health Services     |



| Programme Name: Preventive and promotive health services |   |  |                             |                       |                 |            |  |         |        |                     |
|--|---|--|-----------------------------|-----------------------|-----------------|------------|--|---------|--------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide)                | Description of activities  | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | status | Implementing Agency |
|  | Deliveries Conducted By Skilled Attendant                           | Increase the uptake of skilled deliveries  |                             | 0.2M                  | CGK             | 2024-2025  | % deliveries conducted by skilled attendant                        | 100     | 99     | Health Services     |
|  | HCWs trained on pantograph use and implementing                     | Train 40 HCWs on use of pantograph in labor monitoring                             |                             | 1M                    | CGK             | 2024-2025  | No. of HCWs trained on pantograph use and implementing             | 40      | 0      | CGK/Partners        |
|  | SOPs and guidelines printed and distributed                         | Print and distribute SOPs and guidelines to at least 14 facilities                 |                             | 1.2M                  | CGK             | 2024-2025  | No. of facilities with SOPs  | 14      | 4      | CGK/Partner         |
|  | Facilities with Monthly MPDSR meetings conducted                    | All facilities to hold monthly MPDSR meetings                                      |                             | 1M                    |                 | 2024-2025  | % of facilities with monthly Maternal and Neonatal Death conducted | 35      | 5      | CGK/Partners        |
|  | County MPDSR meetings held  | Hold quarterly county MPDSR committee meetings                                     |                             | 0.5M                  | THS             | 2024-2025  | No. of meetings held   | 4       | 2      | CGK/Partner         |
|  | RMNCH TWG meetings held   | Conduct quarterly RMNCH TWG meetings   |                             | 0.5M                  | THS             | 2024-2025  | No. of meetings held   | 4       | 0      | CGK/Partners        |
|  | survival rate of premature newborns increased                       | Encourage Kangaroo mother care for all premature newborns                          |                             | 0.4M                  | NI              | 2024-2025  | % of survived premature Newborns after kangaroo mother care        | 35      | 30.4   | NI/CGK              |
| Post abortal Care  | Comprehensive post abortal care to women seeking PAC services given | Increase the no. of facilities providing PAC services to women seeking the service |                             | 0.4M                  | CGK             | 2024-2025  | No. of facilities offering PAC services to women increased by 4    | 4       | 20     | CGK/Partners        |

| Programme Name: Preventive and promotive health services                  |   |   |                             |                       |                 |            |   |         |        |                     |
|---|---|---|-----------------------------|-----------------------|-----------------|------------|---|---------|--------|---------------------|
| Sub Programme   | Project name<br>Location (Ward/Sub county/ county wide)               | Description of activities   | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                                    | Targets | status | Implementing Agency |
| Screening for cancers of the reproductive health organs (Cervix & Breast) | Women 25 yrs and above screened for cervical cancer increased         | Offer cervical and breast cancer screening services to WRA eligible         |                             | 2 M                   | CGK             | 2024-2025  | % Women of Reproductive age screened                      | 5       | 4.3    | CGK/Partners        |
|   | Women with a positive cervical cancer lesion treated                  | Offer treatment of cervical cancer lesions to clients with positive lesions |                             | 0.4 M                 | CGK             | 2024-2025  | % of women with a positive cervical cancer lesion treated | 15      | 10     | CGK/Partners        |
|   | HCWs empowered on cervical cancer screening skills through mentorship | Train HCPs through mentorship on cervical cancer screening                  |                             | 0.5M                  |                 | 2024-2025  | No. of HCWs mentored                                      | 40      | 30     | CGK/Partners        |
|   |   |   |                             | <b>524.083 M</b>      |                 |            |   |         |        |                     |

### P3: Curative and Rehabilitative Services

| Programme Name: Curative and rehabilitative Health Services |   |   |                                    |                       |                 |            |  |         |        |                     |
|---|---|---|------------------------------------|-----------------------|-----------------|------------|--|---------|--------|---------------------|
| Sub Programme   | Project name<br>Location (Ward/Sub County/ county wide) | Description of activities                       | Green Economy consideration        | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                     | Targets | Status | Implementing Agency |
| County hospital services                                    | Tesla MRI units procured in Kiambu L5                   | Procurement and installation of Tesla MRI units | Energy rated and efficient machine | 65M                   | CGK             | 2024-2025  | No. of Tesla MRI units procured            | 1       | 2      | Health Services     |
|   | slides CT scans procured in Gatundu level 5             | Procurement and installation of Slides and      | Energy rated and efficient machine | 16M                   | CGK             | 2024-2025  | No. of slides and slides CT scans procured | 1       | 2      | Health Services     |

| Programme Name: Curative and rehabilitative Health Services |  |   |                                    |                       |                 |            |   |         |        |                     |
|---|--|---|------------------------------------|-----------------------|-----------------|------------|---|---------|--------|---------------------|
| Sub Programme   | Project name Location (Ward/Sub County/ county wide)                       | Description of activities                                       | Green Economy consideration        | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                          | Targets | Status | Implementing Agency |
|   |  | slides CT scans   |                                    |                       |                 |            |   |         |        |                     |
|   | CT Scans procured in Thika L5  | Procurement and installation of CT scans                        | Energy rated and efficient machine | 30M                   | CGK             | 2024-2025  | No. of CT scans procured                        | 1       | 0      | CGK/PARTNERS        |
|   | orthopantomogram procured in Kiambu hospital                               | Procurement and installation of Orthopantomogram                | Energy rated and efficient machine | 4M                    | CGK             | 2024-2025  | No. of orthopantomogram procured                | 1       | 1      | Health Services     |
|   | Ruiru/Githunguri/Gachororo/Githiga/Juja Farm/Limuru/Karuri//Lari/Lusigetti | Procurement and installation of Ultrasound machines             | Energy rated and efficient machine | 20M                   | CGK             | 2024-2025  | No. of ultrasound machines procured             | 10      | 5      | Health Services     |
|   | EEG machines in Thika level 5  | Procurement and installation of EEG machines                    | Energy saving                      | 10M                   | CGK             | 2024-2025  | No. of EEG machines procured                    | 1       | 1      | Health Services     |
|   | ECG machines Kiambu, thika and Gatundu                                     | Procurement and installation of ECG machines                    | Energy saving                      | 12M                   | CGK             | 2024-2025  | No. of ECG machines procured                    | 4       | 1      | Health Services     |
|   | digital x-ray in Tigoni/Gatundu/Igeganja/Ruiru                             | Procurement and installation of Digital x-ray machines          | Energy saving                      | 16M                   | CGK             | 2024-2025  | No. of digital x-ray machines procured          | 5       | 2      | Health Services     |
|   | Image intensifier x-ray machine procured in Kiambu                         | Procurement and installation of Image intensifier x-ray machine | Energy saving                      | 20M                   | CGK             | 2024-2025  | No. of Image intensifier x-ray machine procured | 2       | 1      | Health Services     |

| Programme Name: Curative and rehabilitative Health Services |  |  |                             |                       |                 |            |   |         |        |                     |
|---|--|--|-----------------------------|-----------------------|-----------------|------------|---|---------|--------|---------------------|
| Sub Programme   | Project name Location (Ward/Sub County/ county wide)                         | Description of activities                                    | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | Status | Implementing Agency |
|   | digital IOPA x-ray equipment procured (sensor and x-ray machine Ruiru/Tigoni | Procurement and installation of Digital IOPA x-ray equipment | Energy saving               | 30M                   | CGK             | 2024-2025  | No. of digital IOPA x-ray equipment procured (sensor and x-ray machine) | 2       | 0      | Health Services     |
|   | mammography units in Kiambu level 5  | Procurement and installation of Mammography units            | Energy saving               | 8M                    | CGK             | 2024-2025  | No. of mammography units procured                                       | 1       | 1      | Health Services     |
|   | Endoscopy machines in Kiambu Level 5   | Procurement and installation of Endoscopy machines           | Energy saving               | 6M                    | CGK             | 2024-2025  | No. of endoscopy machines procured                                      | 2       | 1      | Health Services     |
|   | colonoscopy machine in Thika level 5   | Procurement and installation of Colonoscopy machine          | Energy saving               | 6M                    | CGK             | 2024-2025  | No. of colonoscopy machine procured                                     | 2       | 0      | Health Services     |
|   | Dental chairs Karuri/Nyathuna  | Procure Dental chairs  | Energy saving               | 3M                    | CGK             | 2024-2025  | No. of dental chairs procured   | 1       | 10     | Health Services     |
|   | assorted dental sets Karuri  | Procure Assorted dental sets                                 | Energy saving               | 5M                    | CGK             | 2024-2025  | No. of assorted dental sets procured                                    | 1       | 10     | Health Services     |
|   | Renal dialysis equipment in Kiambu Level 5                                   | Procurement and installation of Renal dialysis equipment     | Energy saving               | 20M                   | CGK             | 2024-2025  | No. of Renal dialysis equipment procured                                | 2       | 3      | Health Services     |
|   | Assorted renal dialysis equipment in Kiambu hospital                         | Procurement and installation of Assorted renal               | Energy saving               | 14M                   | CGK             | 2024-2025  | No. of assorted renal dialysis equipment procured                       | 2       | 3      | Health Services     |

| Programme Name: Curative and rehabilitative Health Services |   |   |                             |                       |                 |            |  |         |        |                     |
|---|---|---|-----------------------------|-----------------------|-----------------|------------|--|---------|--------|---------------------|
| Sub Programme   | Project name Location (Ward/Sub County/ county wide)              | Description of activities   | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                                     | Targets | Status | Implementing Agency |
|   |   | dialysis equipment  |                             |                       |                 |            |  |         |        |                     |
|   | Anesthetic machines in Kihara                                     | Procurement and installation of Assorted energy efficient anesthetic machines | Energy saving               | 3M                    | CGK             | 2024-2025  | No. of energy efficient anesthetic machines procured       | 1       | 12     | Health Services     |
|   | theater beds/operating lights in Kihara                           | Procurement and installation of Theater beds/operating lights                 | Energy saving               | 3M                    | CGK             | 2024-2025  | No. of theater beds/operating lights procured              | 1       | 12     | Health Services     |
|   | Emergency equipment in Kihara, Lusigetti and Lari                 | Procurement and installation of Emergency equipment                           | Energy saving               | 5M                    | CGK             | 2024-2025  | No. of emergency equipment procured                        | 5       | 12     | Health Services     |
|   | Assorted new-born and child health equipment in All level 2 and 3 | Procurement and installation of Assorted new-born and child health equipment  | Energy saving               | 10M                   | CGK             | 2024-2025  | % of assorted new-born and child health equipment procured | 100     | 20     | Health Services     |
|   | Oncology equipment in Thika kiambu Gatundu Ruiru Wangige          | Procurement and installation of Oncology equipment                            | Energy saving               | 50M                   | CGK             | 2024-2025  | No. of oncology equipment procured                         | 5       | 4      | Health Services     |

| Programme Name: Curative and rehabilitative Health Services |   |   |                             |                       |                 |            |  |         |        |                     |
|---|---|---|-----------------------------|-----------------------|-----------------|------------|--|---------|--------|---------------------|
| Sub Programme   | Project name<br>Location (Ward/Sub County/ county wide)                   | Description of activities                                 | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                             | Targets | Status | Implementing Agency |
|   | ICU equipment in Thika Kiambu Ruiru and Gatundu                           | Procurement and installation of ICU equipment             | Energy saving               | 9M                    | CGK             | 2024-2025  | No. of facilities with ICU equipment               | 4       | 4      | Health Services     |
| County clinics management                                   | Management support for health commodities                                 | undertake Supportive supervisions                         |                             | 8M                    | CGK             | 2024-2025  | No. of supportive supervisions undertaken          | 4       | 4      | Health Services     |
|   | Management support for health facilities support                          | conduct Planning and review meetings                      | Energy saving               | 4M                    | CGK             | 2024-2025  | No. of planning and review meetings done           | 1       | 1      | Health Services     |
| Surgery and specialized services                            | Orthopedic equipment sets in Thika  | Procurement and installation of Orthopedic equipment sets | Energy saving               | 2M                    | CGK             | 2024-2025  | No. of orthopedic equipment sets procured          | 3       | 2      | Health Services     |
|   | ENT, maxillofacial, equipment sets in Thika kiambu Gatundu Tigoni Wangige | procure ENT, maxillofacial, equipment sets                | Energy saving               | 1M                    | CGK             | 2024-2025  | No. of ENT, maxillofacial, equipment sets procured | 5       | 5      | Health Services     |
|   | Gynecology equipment sets in Lari/Lusigetti                               | Procurement and installation of Gynecology equipment sets | Energy efficient appliances | 3M                    | CGK             | 2024-2025  | No. of gynecology equipment sets procured          | 4       | 10     | Health Services     |
|   | Central sterile Services department set up in Lusigeti/lari/Ruiru         | Central sterile services department set up                | Energy efficient appliances | 1M                    |                 | 2024-2025  | No. of Central sterile Services department set up  | 1       | 10     | Health Services     |
|   | ophthalmic diagnostics in Lusigetti/Lari/Ruiru/W                          | Ophthalmic diagnostics purchased                          | Energy efficient appliances | 0.5M                  |                 | 2024-2025  | No. of ophthalmic diagnostics purchased            | 10      | 3      | Health Services     |

| Programme Name: Curative and rehabilitative Health Services |  |   |  |                       |                 |            |  |         |        |                     |
|---|--|---|--|-----------------------|-----------------|------------|--|---------|--------|---------------------|
| Sub Programme   | Project name Location (Ward/Sub County/ county wide)               | Description of activities                             | Green Economy consideration              | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | Status | Implementing Agency |
|   | angige/Tigoni/Gatundu/Thika/Kiambu                                 |   |  |                       |                 |            |  |         |        |                     |
|   | All theatres   | Theater consumables purchased                         | Energy efficient appliances              | 1M                    | CGK             | 2024-2025  | No. of theater consumables purchased                                 | 50      | 14     | Health Services     |
|   | All theatres   | Operating sets procured                               | Energy efficient appliances              | 1M                    |                 | 2024-2025  | No. of operating sets procured                                       | 15      |        | Health Services     |
|   |  | Operating microscopes procured                        | Energy efficient appliances              | 2M                    |                 | 2024-2025  | No. of operating microscopes procured                                | 5       |        | Health Services     |
| Rehabilitation services                                     | Ruiru/Githunguri   | Assorted rehabilitative equipment procured            | Energy efficient appliances              | 2M                    | CGK             | 2024-2025  | No. of assorted rehabilitative equipment procured                    | 4       | 2      | Health Services     |
|   |  | Health facilities with physiotherapy services offered | Energy efficient appliances              | 4M                    |                 | 2024-2025  | No. of health facilities with physiotherapy services offered         | 2       | 10     | Health Services     |
|   |  | Occupational therapy services offered                 | Energy efficient appliances              | 8M                    |                 | 2024-2025  | No. of health facilities with occupational therapy services offered  | 2       | 2      | CGK/Partners        |
|   |  | Orthopedic technology services provided               | Energy efficient appliances              | 8M                    |                 | 2024-2025  | No. of health facilities with orthopedic technology services offered | 2       | 2      | CGK/Partners        |
| Laboratory services   | Biochemistry analysis in Tigoni level4 and Gachororo Health center | Biochemistry analysis offered                         | Procurement of two ecofriendly equipment | 10M                   | CGK             | 2024-2025  | No. of facilities with biochemistry analysis offered                 | 20      | 17     | Health Services     |

| Programme Name: Curative and rehabilitative Health Services |  |   |  |                       |                 |            |   |         |        |                     |
|---|--|---|--|-----------------------|-----------------|------------|---|---------|--------|---------------------|
| Sub Programme   | Project name Location (Ward/Sub County/ county wide)   | Description of activities   | Green Economy consideration                                  | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | Status | Implementing Agency |
|   | Biochemistry analysis Tigoni level4 hospital           | Procurement and installation of Blood gas analysers                           | procurement of one eco-friendly equipment 1                  | 10M                   | CGK             | 2024-2025  | No. of facilities with biochemistry analysers procured                | 6       | 2      | Health Services     |
|   | Makongeni,Langata, Karatu and Gachororo health centres | Hematological services offered  | procurement of 4 eco-friendly equipment                      | 4M                    | CGK             | 2024-2025  | No. of facilities with Haematological services offered                | 25      | 17     | Health Services     |
|   | ELISA machine in Thika level5 hospital                 | HFs procured with Fully Automated ELISA machine                               | Procurement of eco-friendly ELISA equipment                  | 3M                    | CGK             | 2024-2025  | No. of facilities with Automated ELISA machine procured               | 1       | 0      | Health Services     |
|   | County wide  | Facilities with binocular microscopes procured                                | Procurement of eco-friendly Microscopes                      | 3M                    | CGK             | 2024-2025  | No. of facilities with binocular microscopes procured                 | 90      | 76     | Health Services     |
|   |  | HFs with Automatic tissue processor and assorted histology/cytology equipment | Procurement of eco-friendly histology/cytology equipment     | 40M                   | CGK             | 2024-2025  | No. of HFs with histology/cytology equipment                          | 2       | 0      | Health Services     |
|   | County wide  | provision of basic laboratory services offered                                | Procurement of eco-friendly Basic laboratory services        | 5M                    | CGK             | 2024-2025  | No. of facilities with basic laboratory services offered              | 85      | 60     | Health Services     |
|   | County wide  | Provision of Laboratories sample referral/networking systems                  | Provision of Laboratories sample referral/networking systems | 2M                    | CGK             | 2024-2025  | No. of laboratories with sample referral/networking systems installed | 32      | 3      | Health Services     |



| Programme Name: Curative and rehabilitative Health Services |  |  |   |                       |                 |            |  |         |        |                     |
|---|--|--|---|-----------------------|-----------------|------------|--|---------|--------|---------------------|
| Sub Programme   | Project name Location (Ward/Sub County/ county wide) | Description of activities                                      | Green Economy consideration                 | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                                 | Targets | Status | Implementing Agency |
|   | Kiambu level 5 and Tigoni hospital                   | Accreditation of Laboratories                                  |   | 1.8M                  | CGK             | 2024-2025  | No. of laboratories accredited                         | 7       | 1      | Health Services     |
|   | county wide  | Enrolling Laboratories in external quality assurance programme | energy rated appliances                     | 5M                    | CGK             | 2024-2025  | % of laboratories enrolled                             | 80      | 12     | Health Services     |
| Biomedical maintenance                                      | county wide  | Provision of equipment service contracts                       | Energy efficient and ecofriendly appliances | 5M                    | CGK             | 2024-2025  | % of health facilities biomedical equipment maintained | 100     | 40     | Health Services     |
|   |  |  |   | <b>499.3M</b>         |                 |            |  |         |        |                     |

#### P4: Pharmaceutical Services

| Programme Name: Pharmaceutical Services              |  |                               |   |                       |                 |            |   |         |         |                     |
|--|--|-------------------------------|---|-----------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme  | Project name Location (Ward/Sub county/ county wide) | Description of activities     | Green Economy consideration                                       | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                    | Targets | Status  | Implementing Agency |
| County Medical Supply & Inventory Management Service | Procurement of medical supplies countywide           | Procuring of medical supplies | proper disposal of expired drug using licensed disposal companies | 350M                  | CGK             | 2024-2025  | No. of HFs provided with medical supplies | 107     | ongoing | Health Services     |
|  | Procurement of Delivery beds                         | Procuring delivery beds       | using biodegradable packaging materials                           | 3M                    | CGK             | 2024-2025  | No. of delivery beds procured             | 30      | 50      | CGK/Partners        |

| Programme Name: Pharmaceutical Services |  |                              |  |                       |                 |            |   |         |         |                     |
|---|--|------------------------------|--|-----------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme                           | Project name Location (Ward/Sub county/ county wide) | Description of activities    | Green Economy consideration                  | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                        | Targets | Status  | Implementing Agency |
|   | Procurement of Linen and beddings                    | Procuring linen and beddings |  | 3M                    | CGK             | 2024-2025  | No. of HFs provided with linen and beddings   | 107     | ongoing | Health Services     |
|   | Procurement of resuscitaire                          | Procuring resuscitaire       | energy rated appliances                      | 4M                    | THS             | 2024-2025  | No. of resuscitaire procured                  | 20      | 11      | Health Services     |
|   | Procurement of Incubator                             | Procuring incubator          | energy rated appliances                      | 4M                    | THS             | 2024-2025  | No. of incubator procured                     | 20      | 11      | Health Services     |
|   | Procurement of BP machines                           | Procuring BP machines        | energy rated appliances                      | 0.3M                  | CGK             | 2024-2025  | No. of BP machine procured                    | 50      | 140     | Health Services     |
|   | Procurement of C/S sets                              | Procuring C/S sets           | using recyclable and biodegradable materials | 0.2M                  | CGK             | 2024-2025  | No. of C/S sets procured                      | 5       | 20      | Health Services     |
|   | Procurement of Delivery pack                         | Procuring delivery set       | using recyclable and biodegradable materials | 0.3M                  | CGK             | 2024-2025  | No. of delivery pack procured                 | 30      | Ongoing | Health Services     |
|   | Procurement of Oxygen cylinder                       | Procuring oxygen cylinder    |  | 0.4M                  | CGK             | 2024-2025  | No. of oxygen cylinders procured              | 40      | Ongoing | Health Services     |
|   | Procurement of Energy efficient Room heaters         | Procuring room heaters       | Energy saving                                | 0.1M                  | CGK             | 2024-2025  | No. of Energy efficient Room heaters procured | 10      | Ongoing | Health Services     |
|   | Procurement of Disposable speculums                  | Procuring speculums          | Proper waste disposal                        | 2.5M                  | CGK             | 2024-2025  | No. of disposable speculums procured          | 100,000 | Ongoing | Health Services     |

| Programme Name: Pharmaceutical Services |  |  |   |                       |                 |            |   |         |         |                           |
|---|--|--|---|-----------------------|-----------------|------------|---|---------|---------|---------------------------|
| Sub Programme                           | Project name Location (Ward/Sub county/ county wide) | Description of activities              | Green Economy consideration   | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                              | Targets | Status  | Implementing Agency       |
|   | Procurement of Implants removal sets                 | Procuring implants removal sets        | Proper waste disposal   | 0.4M                  | CGK             | 2024-2025  | No. of implants removal sets procured               | 10      | Ongoing | Health Services           |
|   | Procurement of IUCD insertion sets                   |  | using recyclable and biodegradable materials  | 0.4M                  |                 | 2024-2025  | No. of IUCD insertion sets procured                 | 10      | Ongoing | Health Services           |
| Pharmaceutical services                 | Procurement of Essential Pharmaceuticals             | Procurement of Pharmaceuticals         | Electronic prescriptions (EMR)  | 400M                  | CGK             | 2024-2025  | No. of HF's provided with Essential Pharmaceuticals | 107     | Ongoing | CGK(Department of Health) |
|   | Procurement of Non-pharms                            | Procuring of non-pharms                | using recyclable and biodegradable materials  | 350M                  | CGK/Partners    | 2024-2025  | No. of HF's provided with Non-pharms                | 107     | Ongoing | CGK/Partners              |
|   | HF's provided with Lab commodities                   | Procurements of lab reagents           | Eco friendly Reagents   | 150M                  | CGK             | 2024-2025  | No. of HF's provided with Lab commodities           | 76      | Ongoing | CGK/PARTNERS              |
|   | Procurement of Nutrition Commodities                 | Procurement of nutrition commodities   | Under BMS act 2012, the act discourages the use of milk substitute which are packed in tins and result to environmental waste | 70M                   | CGK             | 2024-2025  | No. of HF's provided with Nutrition Commodities     | 107     | Ongoing | CGK/NI/PARTNERS           |
|   | Procurement of Public Health commodities             | Procuring of public health commodities | Rational use of antibiotics   | 20M                   | CGK             | 2024-2025  | No. of HF's provided with Public Health commodities | 107     | 0M      | CGK/PARTNERS              |

| Programme Name: Pharmaceutical Services             |   |  |                                    |                       |                   |            |   |         |         |                     |
|---|---|--|------------------------------------|-----------------------|-------------------|------------|---|---------|---------|---------------------|
| Sub Programme                                       | Project name Location (Ward/Sub county/ county wide)  | Description of activities  | Green Economy consideration        | Estimated cost (Ksh.) | Source of funds   | Time frame | Performance indicators                              | Targets | Status  | Implementing Agency |
| HPT Quality, Research, Innovation & Risk Management | Installation of HVAC System   | Installation of an Air conditioning system                       | Energy rated equipment             | 1M                    | CGK               | 2024-2025  | % HVAC of system installed                          | 100     | Ongoing | CGK/Partners        |
|   | Disposal of Expired HPTs  | Disposal of all expired HPTs using the right disposal procedures | Waste disposal                     | 1M                    | CGK               | 2024-2025  | Tonnage of expired HPTs disposed annually           | 15      | Ongoing | CGK/partners        |
| Enhance commodity security and sustainability       | Disposal of Obsolete machines and equipment   | Tonnage of obsolete machines and equipment disposed              | waste disposal                     | 1.5M                  | CGK               | 2024-2025  | Tonnage of obsolete machines and equipment disposed | 50      | Ongoing | CGK/partners        |
|   | Quarterly integrated commodity SSV to all Sub Counties and Quarterly SSV feedback meetings held | Hold Commodity SSV   |                                    | 1M                    | CGK/Donor Funding | 2024-2025  | No. of Commodity Support Supervisions held          | 4       | Ongoing | CGK/Partner         |
|   | Quarterly HPTU meetings   | Hold HPTU meetings   |                                    | 0.1M                  | Donor Funding     | 2024-2025  | No. of HPTU meetings held                           | 4       | 2       | CGK/Partners        |
|   | Baseline assessment of medical devices  | Assess Percentage of reusable                                    | Ecofriendly equipment and machines | 0.1M                  |                   | 2024-2025  | Percentage of reusable equipment and machines       | 1       | Ongoing | CGK/partners        |

| Programme Name: Pharmaceutical Services |   |  |                                    |                       |                 |            |  |         |        |                     |
|---|---|--|------------------------------------|-----------------------|-----------------|------------|--|---------|--------|---------------------|
| Sub Programme                           | Project name Location (Ward/Sub county/ county wide)                              | Description of activities  | Green Economy consideration        | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                                       | Targets | Status | Implementing Agency |
|   | and equipment in the county   | equipment and machines   |                                    |                       |                 |            |  |         |        |                     |
|   | Training of HCWs on Commodity management, HMIS and inventory management practices | Integrated training on commodity management, HMIS and inventory management |                                    | 0.4M                  | Donor funding   | 2024-2025  | No. of HCWs trained  | 60      | 60     | CGK/Partners        |
|   | Automate HPT HMIS/LMIS for inventory and supply chain management                  | automation of the HMIS for commodity management                            | Ecofriendly equipment and machines | 5M                    | CGK             | 2024-2025  | % of facilities with automated HMIS for commodity management | 100     | 60     | CGK/Partners        |
|   |   |  |                                    | <b>1.369B</b>         |                 |            |  |         |        |                     |

## EDUCATION, CULTURE, GENDER AND SOCIAL SERVICES

Table 76: Education Gender and Culture Capital projects for FY 2024-2025

| Programme Name General administration, planning and support services |
|--|
|--|

| Sub Programme              | Project name<br>Location<br>(county wide)                             | Description of<br>activities   | Green Economy<br>consideration  | Estimated<br>cost (Ksh.) | Source<br>of funds | Time<br>frame | Performance<br>indicators  | Targets | status  | Implementing<br>Agency |
|----------------------------|---|--|---|--------------------------|--------------------|---------------|--|---------|---------|------------------------|
| Administration<br>services | Office<br>renovation  | Renovation of<br>offices   | Fitting with solar<br>panels.<br><br>Installing water<br>harvesting<br>mechanisms | 5M                       | C.G.K              | 2024-<br>2025 | No of offices<br>renovated   | 1       | ongoing | Administration         |
|                            | Offices<br>equipping<br>with<br>stationery and<br>office<br>furniture | Equipping<br>offices with<br>stationery and<br>office<br>furniture     |   | 10M                      | C.G.K              | 2024-<br>2025 | No of offices<br>Equipped with<br>stationery and<br>office furniture | 18      | ongoing | Administration         |
|                            | Servers,<br>routers and<br>inter- com<br>installation in<br>offices   | Purchase and<br>installation of<br>servers,<br>routers and<br>intercom |   | 1.5M                     | C.G.K              | 2024-<br>2025 | No. of offices<br>installed with<br>servers, routers<br>and intercom | 1       | new     | Administration         |
| <b>Totals</b>              |   |  |   | <b>16.5M</b>             |                    |               |  |         |         |                        |

| Programme Name: Early Childhood and Vocational Training Development |   |  |   |                          |                    |               |  |         |         |                        |
|---|---|--|---|--------------------------|--------------------|---------------|--|---------|---------|------------------------|
| Sub Programme   | Project name<br>Location ( county wide)   | Description of<br>activities                               | Green Economy<br>consideration  | Estimated<br>cost (Ksh.) | Source<br>of funds | Time<br>frame | Performance<br>indicators  | Targets | status  | Implementing<br>Agency |
| Vocational Education<br>and Training                                | New VTCs<br>established   | Creation and<br>establishment<br>of new VTCs               | Fitting with solar<br>panels.<br><br>Installing water<br>harvesting<br>mechanisms | 30M                      | C.G. K             | 2024-<br>2025 | No. of new VTCs<br>established and<br>fitted with solar<br>panels and water<br>harvesters.                           | 2       | Ongoing | Directorate of VTC     |
|   | New<br>workshops,<br>classrooms,<br>office blocks,<br>and ablution<br>blocks in<br>VTCs | Construction<br>of workshops,<br>classrooms<br>and creches | Fitting with solar<br>panels and water<br>harvesting<br>mechanisms                | 40M                      | CGK                | 2024-<br>2025 | No of new<br>workshops,<br>classrooms, office<br>blocks, and<br>ablution blocks<br>constructed in<br>VTCs and fitted | 10      | ongoing | Directorate of VTC     |

| Programme Name: Early Childhood and Vocational Training Development |  |  |   |                       |                 |            |   |         |         |                     |
|---|--|--|---|-----------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme   | Project name<br>Location (county wide) | Description of activities                  | Green Economy consideration                               | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | status  | Implementing Agency |
|   |  |  |   |                       |                 |            | with solar panels and water harvesters  |         |         |                     |
|   | Existing VTCs                          | Renovation, refurbishment and fencing      | Fitting with solar panels and water harvesting mechanisms | 30M                   | CGK             | 2024-2025  | No. of VTCs renovated, refurbished, fenced and fitted with solar panels and water harvesters.     | 8       | ongoing | Directorate of VTC  |
|   | Production units                       | Establishment and setting up               | Fitting with solar panels and water harvesting mechanisms | 100M                  | CGK             | 2024-2025  | Number of production units and skill inventories established in VTCs                              | 4       | ongoing | Directorate of VTC  |
|   | VTC computer labs                      | Construction and equipping                 | Fitting with solar panels and water harvesting mechanisms | 9M                    | CGK             | 2024-2025  | No of VTCs computer labs constructed, equipped and fitted with solar panels and water harvesters. | 3       | ongoing | Directorate of VTC  |
|   | Innovation and research hubs           | Construction and equipping                 | Fitting with solar panels and water harvesting mechanisms | 5M                    | CGK             | 2024-2025  | No of innovation and research hubs established  | 1       | New     | Directorate of VTC  |
| <b>Early Childhood Development Education</b>                        | Renovation in Existing ECDEs           | Construction, renovation and refurbishment | Fitting with solar panels and water harvesting mechanisms | 20M                   | CGK             | 2024-2025  | No. of existing ECDEs renovated and fitted with solar panels and water harvesters                 | 10      | ongoing | Directorate of ECDE |

| Programme Name: Early Childhood and Vocational Training Development |  |                            |   |                       |                 |            |  |         |         |                     |
|---|--|----------------------------|---|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme   | Project name<br>Location (county wide) | Description of activities  | Green Economy consideration                               | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | status  | Implementing Agency |
|   | Classrooms and ablution blocks         | Construction works         |   | 30M                   | CGK             | 2024-2025  | No. of classrooms and ablution blocks constructed in existing ECDE centres   | 15      | ongoing | Directorate of ECDE |
|   | Model ECDEs construction               | Construction and equipping | Fitting with solar panels and water harvesting mechanisms | 100M                  | CGK             | 2024-2025  | No of model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment. | 10      | ongoing | Directorate of ECDE |
| <b>Totals</b>   |  |                            |   | <b>364M</b>           |                 |            |  |         |         |                     |

| Programme Name: Early Childhood and Vocational Training Development |  |  |  |                       |                 |            |  |         |         |                     |
|---|--|--|--|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme   | Project name<br>Location (county wide) | Description of activities              | Green Economy consideration  | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | status  | Implementing Agency |
| <b>Vocational Education and Training</b>                            | New VTCs established                   | Creation and establishment of new VTCs | Fitting with solar panels.<br>Installing water harvesting mechanisms | 30M                   | C.G. K          | 2024-2025  | No. of new VTCs established and fitted with solar panels and water harvesters. | 2       | Ongoing | Directorate of VTC  |



| Programme Name: Early Childhood and Vocational Training Development |   |   |   |                       |                 |            |   |         |         |                     |
|---|---|---|---|-----------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme   | Project name<br>Location (county wide)                                | Description of activities                         | Green Economy consideration                               | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | status  | Implementing Agency |
|   | New workshops, classrooms, office blocks, and ablution blocks in VTCs | Construction of workshops, classrooms and creches | Fitting with solar panels and water harvesting mechanisms | 40M                   | CGK             | 2024-2025  | No of new workshops, classrooms, office blocks, and ablution blocks constructed in VTCs and fitted with solar panels and water harvesters | 10      | ongoing | Directorate of VTC  |
|   | Existing VTCs   | Renovation, refurbishment and fencing             | Fitting with solar panels and water harvesting mechanisms | 30M                   | CGK             | 2024-2025  | No. of VTCs renovated, refurbished, fenced and fitted with solar panels and water harvesters.   | 8       | ongoing | Directorate of VTC  |
|   | Production units  | Establishment and setting up                      | Fitting with solar panels and water harvesting mechanisms | 100M                  | CGK             | 2024-2025  | Number of production units and skill inventories established in VTCs  | 4       | ongoing | Directorate of VTC  |
|   | VTC computer labs   | Construction and equipping                        | Fitting with solar panels and water harvesting mechanisms | 9M                    | CGK             | 2024-2025  | No of VTCs computer labs constructed, equipped and fitted with solar panels and water harvesters.   | 3       | ongoing | Directorate of VTC  |
|   | Innovation and research hubs  | Construction and equipping                        | Fitting with solar panels and water harvesting mechanisms | 5M                    | CGK             | 2024-2025  | No of innovation and research hubs established  | 1       | New     | Directorate of VTC  |
| <b>Early Childhood Development Education</b>                        | Renovation in Existing ECDEs  | Construction, renovation and refurbishment        | Fitting with solar panels and water harvesting mechanisms | 20M                   | CGK             | 2024-2025  | No. of existing ECDEs renovated and fitted with solar panels and water harvesters   | 10      | ongoing | Directorate of ECDE |

| Programme Name: Early Childhood and Vocational Training Development |  |                            |   |                       |                 |            |  |         |         |                     |
|---|--|----------------------------|---|-----------------------|-----------------|------------|--|---------|---------|---------------------|
| Sub Programme   | Project name<br>Location (county wide) | Description of activities  | Green Economy consideration                               | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | status  | Implementing Agency |
|   | Classrooms and ablution blocks         | Construction works         |   | 30M                   | CGK             | 2024-2025  | No. of classrooms and ablution blocks constructed in existing ECDE centres   | 15      | ongoing | Directorate of ECDE |
|   | Model ECDEs construction               | Construction and equipping | Fitting with solar panels and water harvesting mechanisms | 100M                  | CGK             | 2024-2025  | No of model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment. | 10      | ongoing | Directorate of ECDE |
| <b>Totals</b>   |  |                            |   | <b>364M</b>           |                 |            |  |         |         |                     |

| Programme Name: Gender, Culture and Social Services Promotion |  |   |   |                       |                 |            |   |         |         |  |  |
|---|--|---|---|-----------------------|-----------------|------------|---|---------|---------|--|--|
| Sub Programme   | Project name Location (county wide)                      | Description of activities                                     | Green Economy consideration                               | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | status  | Implementing Agency                                |  |
| Gender and Culture Services                                   | Heritage and Cultural sites management                   | Rehabilitation & conservation of heritage and cultural sites. |   | 10M                   | CGK             | 2024-2025  | No. of cultural sites & other resources rehabilitated, conserved, gazzetted & protected.  | 1       | ongoing | Directorate of Gender, Culture and Social Services |  |
|   | Libraries. Reading hubs and Cultural information centers | Construction works, establishment and equipping.              | Fitting with solar panels and water harvesting mechanisms | 50M                   | CGK             | 2024-2025  | Number of community libraries, reading hubs and cultural information centres established, equipped with reading materials and fitted with solar panels and water harvesters | 1       | ongoing | Directorate of Gender, Culture and Social Services |  |

| Programme Name: Gender, Culture and Social Services Promotion |  |  |   |                       |                 |            |  |         |         |  |
|---|--|--|---|-----------------------|-----------------|------------|--|---------|---------|--|
| Sub Programme   | Project name Location (county wide)        | Description of activities                | Green Economy consideration                               | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | status  | Implementing Agency                                |
|   | Museums and cultural resource centers      | Establishment and construction work      | Fitting with solar panels and water harvesting mechanisms | 50M                   | CGK             | 2024-2025  | No. of museums and cultural resource centres established and fitted with solar panels and water harvesters                               | 1       | ongoing | Directorate of Gender, Culture and Social Services |
|   | Commemoration monuments and memorial parks | Establishment, construction and erection |   | 10M                   | CGK             | 2024-2025  | No of commemoration monuments erected & memorial parks established   | 2       | ongoing | Directorate of Gender, Culture and Social Services |
|   | Modern theatre                             | Construction and rehabilitation work     | Fitting with solar panels and water harvesting mechanisms | -                     | CGK             | 2024-2025  | Number of existing facilities rehabilitated, equipped, converted into a modern theatre and fitted with solar panels and water harvesters | -       | ongoing | Directorate of Gender, Culture and Social Services |
|   | Safe shelters                              | establishment                            |   | 25M                   | CGK             | 2024-2025  | Number of safe shelters established and operationalised.   | 1       | ongoing | Directorate of Gender, Culture and Social Services |
|   | Lactation and childcare centres            | Establishment and equipping              |   | 2.5M                  | CGK             | 2024-2025  | No of lactation and childcare centres established  | 2       | New     | Directorate of Gender, Culture and Social Services |
| Social Services   | New Social Halls                           | Construction works and equipping         | Fitting with solar panels and water harvesting mechanisms | 15M                   | CGK             | 2024-2025  | No of social halls constructed and fitted with solar panels and water harvesters   | 2       | ongoing | Directorate of Gender, Culture and Social Services |
|   | Social Halls renovation                    | Renovation and refurbishment work        |   | 5M                    | CGK             | 2024-2025  | No. of Social halls renovated  | 2       | ongoing | Directorate of Gender, Culture and Social Services |
|   | Rehabilitation centres                     | Construction and establishment           | Fitting with solar panels and                             | 30M                   | CGK             | 2024-2025  | No of modern rehabilitation Centres fully established with   | 1       | ongoing | Directorate of Gender, Culture and Social Services |

| Programme Name: Gender, Culture and Social Services Promotion |                                     |                           |                             |                       |                 |            |   |         |        |                     |
|---|-------------------------------------|---------------------------|-----------------------------|-----------------------|-----------------|------------|---|---------|--------|---------------------|
| Sub Programme   | Project name Location (county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | status | Implementing Agency |
|   |                                     |                           | water harvesting mechanisms |                       |                 |            | dining areas, kitchens, therapy clinics, playfields, modern equipment and fitted with solar panels and water harvesters |         |        |                     |
| <b>TOTALS</b>   |                                     |                           |                             | <b>197.5M</b>         |                 |            |   |         |        |                     |

**Table 77: Education Gender and Culture Non-Capital Projects for FY 2024-2025**

| Programme Name: General administration, planning and support services |  |   |                             |                       |                 |            |   |         |         |                              |
|---|--|---|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|------------------------------|
| Sub Programme   | Project name Location (Ward/Sub county/ county wide) | Description of activities                                       | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | status  | Implementing Agency          |
| <b>Administration Services</b>  | Service charter                                      | Formulation and adoption  |                             | 0.5M                  | CGK             | 2024-2025  | Number of service charters developed                                    | 1       | New     | Education Gender and Culture |
| <b>Financial services</b>   | Staff remuneration                                   | Payment of staff salaries, allowances and statutory deductions. |                             | 700M                  | CGK             | 2024-2025  | No of staff remunerated, allowances paid and statutory deductions paid. | 1604    | Ongoing | Education Gender and Culture |

| Programme Name: General administration, planning and support services |  |  |                             |                       |                 |            |  |         |         |                              |
|---|--|--|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|------------------------------|
| Sub Programme   | Project name Location (Ward/Sub county/ county wide) | Description of activities                            | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                                     | Targets | status  | Implementing Agency          |
|   | Operation and Maintenance                            | Amount allocated to Operation and Maintenance        |                             | 250M                  | CGK             | 2024-2025  | Amount allocated to Operation and Maintenance              | 250M    | Ongoing | Education Gender and Culture |
| Personnel Services  | Insurance cover                                      | Payment and contributions towards insurance scheme   |                             | 56M                   | CGK             | 2024-2025  | No of employees covered in the comprehensive medical cover | 1574    | Ongoing | Education Gender and Culture |
|   | Insurance under WIBA and GPA                         | Payment and contributions towards insurance scheme   |                             | 5.5M                  | CGK             | 2024-2025  | Number of Employees covered under WIBA and GPA             | 1574    | Ongoing | Education Gender and Culture |
|   | Project Monitoring                                   | Site visits and generating reports on projects       |                             | 3M                    | CGK             | 2024-2025  | No of institutions and projects monitored                  | 10      | Ongoing | Education Gender and Culture |
|   | Benchmarking   | Conducting bench markings                            |                             | 4M                    | CGK             | 2024-2025  | Number of bench markings conducted                         | 1       | Ongoing | Education Gender and Culture |
|   | Staff Appraisal                                      | Appraising staff                                     |                             | 2M                    | CGK             | 2024-2025  | No. of staff appraised.                                    | 1574    | Ongoing | Education Gender and Culture |
|   | Exhibitions  | team buildings, exhibitions and media coverages held |                             | 6.8M                  | CGK             | 2024-2025  | No of team buildings, exhibitions and media coverages held | 6       | Ongoing | Education Gender and Culture |
|   | Information database system                          | Purchasing, rolling out and maintaining the system   |                             | -                     | CGK             | 2024-2025  | No of information database developed                       | -       | New     | Education Gender and Culture |
|   | Music, drama, cultural and sporting activities       | Holding the and the activities awarding winners.     |                             | 15M                   | CGK             | 2024-2025  | No of music, drama, cultural and sporting activities held  | 8       | Ongoing | Education Gender and Culture |

| Programme Name: General administration, planning and support services |  |                           |                             |                       |                 |            |                        |         |        |                     |
|---|--|---------------------------|-----------------------------|-----------------------|-----------------|------------|------------------------|---------|--------|---------------------|
| Sub Programme   | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
| Totals  |  |                           |                             | 1,042.8M              |                 |            |                        |         |        |                     |

| Programme Name: Early Childhood and Vocational Training Development |  |   |                             |                       |                 |            |   |         |         |  |
|---|--|---|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|--|
| Sub Programme   | Project name Location (Ward/Sub county)  | Description of activities   | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators  | Targets | status  | Implementing Agency                              |
| Vocational Education and Training                                   | Tools and equipment                      | Procurement and distribution of instructional materials, tools and equipment                      |                             | 50M                   | CGK             | 2024-2025  | Amount allocated to procure instructional materials, tools and equipment for VTCs | 50M     | Ongoing | Directorate of Vocational Education and Training |
|   | Disbursement to Trainees County wide     | Release of funds, preparation of disbursement schedules, disbursement to VTCS and acknowledgement |                             | 78M                   | CGK             | 2024-2025  | Amount disbursed to VTCs as subsidized tuition fee                                | 78M     | New     | Directorate of Vocational Education and Training |
|   | Recruitment of instructors (County wide) | Recruitment, Induction and Deployment   |                             | 32M                   | CGK             | 2024-2025  | No of instructors recruited and employed  | 70      | ongoing | Directorate of Vocational Education and Training |
|   | Capacity building of instructors         | Planning and implementation of capacity building programmes                                       |                             | 2M                    | CGK             | 2024-2025  | No of instructors' capacity built.  | 50      | ongoing | Directorate of Vocational Education and Training |
|   | Internet in VTC institutions             | Installation of WLAN and LAN in VTCs  |                             | 5M                    | CGK             | 2024-2025  | No. of VETs connected to the internet   | 5       | ongoing | Directorate of Vocational Education and Training |

| Programme Name: Early Childhood and Vocational Training Development |   |   |   |                       |                 |            |  |         |         |  |
|---|---|---|---|-----------------------|-----------------|------------|--|---------|---------|--|
| Sub Programme   | Project name Location (Ward/Sub county)                   | Description of activities   | Green Economy consideration               | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | status  | Implementing Agency                              |
|   | Collaborations with industry partners                     | Linkages to industry partners and collaborations in curriculum implementation |   | 0.5M                  | CGK             | 2024-2025  | No of baseline surveys and collaborations with industry partners done.                                     | 1       | ongoing | Directorate of Vocational Education and Training |
|   | Juakali artisans  | Certification of Juakali artisans and regular trainees                        |   | 7M                    | CGK             | 2024-2025  | No. of jua kali artisans and regular trainees certified  | 1000    | ongoing | Directorate of Vocational Education and Training |
|   | Climate change courses                                    | Introduction of new courses   |   | 1M                    | CGK             | 2024-2025  | No of climate change courses established in VTCs   | 1       | New     | Directorate of Vocational Education and Training |
|   | VTC Bill.   | Preparation and formulation of a VTC bill.                                    |   | 5M                    | CGK             | 2024-2025  | No. of relevant policies developed and in use (VTC bill).  | 1       | ongoing | Directorate of Vocational Education and Training |
| Early Childhood Development Education                               | Feeding Programme   | Procurement and distribution of porridge flour and eggs to centres            | Emphasize on clean energy cooking methods | 82M                   | CGK             | 2024-2025  | No. of ECDE children benefitting from school feeding programme   | 44,000  | ongoing | Directorate of ECDE                              |
|   | Learning/teaching materials, play equipment and furniture | Procurement and distribution  |   | 21M                   | CGK             | 2024-2025  | No of ECDE centres supplied with environmentally friendly learning materials, play equipment and furniture | 525     | ongoing | Directorate of ECDE                              |
|   | ICT Gadgets   | Procurement and distribution  |   | 10M                   | CGK             | 2024-2025  | No of ECDE learners supplied with ICT gadgets  | 1000    | New     | Directorate of ECDE                              |

| Programme Name: Early Childhood and Vocational Training Development |   |  |                             |                       |                 |            |   |         |         |                     |
|---|---|--|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|---------------------|
| Sub Programme   | Project name Location (Ward/Sub county) | Description of activities                      | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                          | Targets | status  | Implementing Agency |
|   | Internet Connection                     | Procurement of LANs and connection             |                             | 10M                   | CGK             | 2024-2025  | No of ECDE centres connected with internet      | 150     | New     | Directorate of ECDE |
|   | ECDE teachers recruitment               | Recruitment, Induction and Deployment          |                             | 12M                   | CGK             | 2024-2025  | No of ECDE teachers recruited                   | 30      | ongoing | Directorate of ECDE |
|   | Capacity building                       | Training teachers                              |                             | 1M                    | CGK             | 2024-2025  | No of ECDE Teachers Capacity built              | 50      | ongoing | Directorate of ECDE |
|   | ECDE Bills and policy making            | Legal and policy framework documents prepared. |                             | 5M                    | CGK             | 2024-2025  | No of policies, bills and regulations developed | 1       | ongoing | Directorate of ECDE |
| <b>Totals</b>   |   |  |                             | <b>321.5M</b>         |                 |            |   |         |         |                     |

| Programme Name: Gender, Culture and Social Services Promotion |  |   |                             |                       |                 |            |  |         |         |  |
|---|--|---|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|--|
| Sub Programme   | Project name Location (Ward/Sub county/ county wide) | Description of activities   | Green Economy consideration | Estimated cost (Kshs) | Source of funds | Time frame | Performance indicators                         | Targets | Status  | Implementing Agency                                |
| <b>Gender and Culture</b>                                     | Cultural resources development.                      | Mapping cultural resources, documentation & gazettement of sites. Capacity building on heritage conservation. |                             | 4M                    | CGK             | 2024-2025  | No. of cultural resources mapped & documented. | 4       | Ongoing | Directorate of Gender, Culture and Social Services |
|   | Capacity building for Artists                        | Training and mentorship.  |                             | 4M                    | CGK             | 2024-2025  | No of Mentorship and capacity building         | 7       | Ongoing | Directorate of Gender, Culture and Social Services |



| Programme Name: Gender, Culture and Social Services Promotion |  |   |                             |                       |                 |            |   |         |         |  |
|---|--|---|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|--|
| Sub Programme   | Project name Location (Ward/Sub county/ county wide) | Description of activities                           | Green Economy consideration | Estimated cost (Kshs) | Source of funds | Time frame | Performance indicators  | Targets | Status  | Implementing Agency                                |
|   |  |   |                             |                       |                 |            | programmes for performing and fine artists, progressive cultural programs and film productions workshops held.  |         |         |  |
|   | Capacity building on conservation management         | Trainings on management conservation                |                             | 4M                    | CGK             | 2024-2025  | No of Heritage conservation and management trainings held   | 4       | Ongoing | Directorate of Gender, Culture and Social Services |
|   | Legislative framework                                | Legal and policy framework documents prepared       |                             | 10M                   | CGK             | 2024-2025  | No of Legal and policy frameworks established ie (Culture & creative Arts, Gender & Social Inclusion, County disability Act, Child Welfare & Protection, protection policy bills) | 2       | Ongoing | Directorate of Gender, Culture and Social Services |
|   | Women and self-help groups Business empowerment      | Training, Purchase and distribution of startup kits |                             | 12M                   | CGK             | 2024-2025  | Number of women, PWDs and self-help groups trained  | 120     | Ongoing | Directorate of Gender, Culture and Social Services |

| Programme Name: Gender, Culture and Social Services Promotion |   |   |                             |                       |                 |            |  |         |         |  |
|---|---|---|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|--|
| Sub Programme   | Project name Location (Ward/Sub county/ county wide)    | Description of activities   | Green Economy consideration | Estimated cost (Kshs) | Source of funds | Time frame | Performance indicators   | Targets | Status  | Implementing Agency                                |
|   |   |   |                             |                       |                 |            | and provided with business start-up kits   |         |         |  |
|   | Assistive Devices, food subsidies, blankets and diapers | Assessing, rehabilitating and providing assistive devices to PWDs |                             | 10M                   | CGK             | 2024-2025  | No. of PWDs assessed, rehabilitated and supported with assistive devices, food subsidies, blankets and diapers | 180     | Ongoing | Directorate of Gender, Culture and Social Services |
|   | U.N Days  | Mobilizing groups to mark UN days                                 |                             | 5M                    | CGK             | 2024-2025  | Number of Special Interest Groups, women and PWDs mobilised to mark key UN days                                | 2050    | Ongoing | Directorate of Gender, Culture and Social Services |
|   | safe shelter managers and SGBV TWGs                     | Capacity building   |                             | 3M                    | CGK             | 2024-2025  | Number of SGBV TWG and safe shelter managers capacity building sessions held                                   | 39      | ongoing | Directorate of Gender, Culture and Social Services |
|   | SGBV survivors  | Support to SGBV survivors   |                             | 6M                    | CGK             | 2024-2025  | Number of SGBV survivors supported   | 20      | Ongoing | Directorate of Gender, Culture and Social Services |
|   | SGBV,CAAC and children assembly                         | Conducting awareness meetings                                     |                             | 2.2M                  | CGK             | 2024-2025  | Number of SGBV, CAAC and children assembly   | 8       | Ongoing | Directorate of Gender, Culture and Social Services |

| Programme Name: Gender, Culture and Social Services Promotion |  |   |                             |                       |                 |            |   |         |         |  |
|---|--|---|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|--|
| Sub Programme   | Project name Location (Ward/Sub county/ county wide) | Description of activities                           | Green Economy consideration | Estimated cost (Kshs) | Source of funds | Time frame | Performance indicators  | Targets | Status  | Implementing Agency                                |
|   | awareness meetings                                   |   |                             |                       |                 |            | awareness meetings conducted  |         |         |  |
|   | Sanitary wear  | Purchase and distribution to boys and girls.        |                             | 3M                    | CGK             | 2024-2025  | Number of boys and girls supported with sanitary wear   | 1200    | Ongoing | Directorate of Gender, Culture and Social Services |
|   | CAC and OVC support supervision                      | Conduct surveys, identify victims and offer support |                             | 1M                    | CGK             | 2024-2025  | Number of CAC and OVC visited on support supervision after conduction of surveys                            | 30      | Ongoing | Directorate of Gender, Culture and Social Services |
|   | AGYWs, teenage mothers and vulnerable girls          | Mobilizing, enrolling in VTC centres                |                             | 0.2M                  | CGK             | 2024-2025  | Number of AGYWs, teenage mothers & other vulnerable girls placed in VTCs or equipped with vocational skills | 100     | Ongoing | Directorate of Gender, Culture and Social Services |
|   | Recruitment of officers                              | recruitment   |                             | 6.1M                  | CGK             | 2024-2025  | No. of Gender/culture officers recruited  | 12      | Ongoing | Directorate of Gender, Culture and Social Services |
|   | Capacity Building                                    | training  |                             | 3M                    | CGK             | 2024-2025  | No. of Gender Culture Officers capacity built and supported   | 12      | Ongoing | Directorate of Gender, Culture and Social Services |

| Programme Name: Gender, Culture and Social Services Promotion |  |   |                             |                       |                 |            |   |         |         |  |
|---|--|---|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|--|
| Sub Programme   | Project name Location (Ward/Sub county/ county wide) | Description of activities   | Green Economy consideration | Estimated cost (Kshs) | Source of funds | Time frame | Performance indicators  | Targets | Status  | Implementing Agency                                |
|   |  |   |                             |                       |                 |            | to take relevant refresher courses.   |         |         |  |
| Social Services   | Bursary  | Disbursement of bursary fund to vulnerable and needy learners           |                             | 300M                  | CGK             | 2024-2025  | No. of learners benefitting from bursary  | 75,000  | Ongoing | Directorate of Gender, Culture and Social Services |
|   | Elderly people                                       | Purchase and distribution of adult diapers, blankets and food donations |                             | 5M                    | CGK             | 2024-2025  | No of elderly people assisted with adult diapers, blankets and food donations                   | 1200    | Ongoing | Directorate of Gender, Culture and Social Services |
|   | Vulnerable members                                   | Mobilizing, rescuing and rehabilitating                                 |                             | 6.3M                  | CGK             | 2024-2025  | No of vulnerable members, street children rescued and rehabilitated and their shelters improved | 150     | Ongoing | Directorate of Gender, Culture and Social Services |
|   | Self-help groups and CBOs                            | Baseline surveys, training and mentoring                                |                             | 5M                    | CGK             | 2024-2025  | No of self-help groups and CBOs trained and registrations done.                                 | 1200    | Ongoing | Directorate of Gender, Culture and Social Services |
|   | Drug and substance abuse                             | Training and sensitization on drug and substance abuse                  |                             | 6M                    | CGK             | 2024-2025  | Number of sensitization workshops on drugs and substance abuse                                  | 3       | Ongoing | Directorate of Gender, Culture and Social Services |

| Programme Name: Gender, Culture and Social Services Promotion |  |                           |                             |                       |                 |            |   |         |         |  |
|---|--|---------------------------|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|--|
| Sub Programme   | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Kshs) | Source of funds | Time frame | Performance indicators                    | Targets | Status  | Implementing Agency                                |
|   | Recruitment of officers                              | Recruiting and employing  |                             | 6.1M                  | CGK             | 2024-2025  | No. of Social Services officers recruited | 12      | Ongoing | Directorate of Gender, Culture and Social Services |
| <b>Totals</b>   |  |                           |                             | <b>401.9M</b>         |                 |            |   |         |         |  |

## YOUTH AFFAIRS, SPORTS AND COMMUNICATION

Table 78: Youth Affairs Sports and Communication Capital projects for FY 2024-2025

| Programme Name; General Administration, Planning and Support Services |  |  |                             |                       |                 |            |   |         |         |   |
|---|--|--|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|---|
| Sub Programme   | Project name Location (Ward/Sub county)  | Description of activities                      | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                  | Targets | Status  | Implementing Agency                           |
| Administration Services   | Office blocks construction and equipment | Constructing office blocks and equipping them  | Solarization of offices     | 20M                   | CGK             | 2024-2025  | No. of offices constructed and equipped | 3       | Ongoing | Department of Youth, Sports and Communication |
|   | Office renovation and equipment          | Renovating existing offices and equipping them | Water harvesters fitted     | 10M                   | CGK             | 2024-2025  | No. of offices constructed and equipped | 2       | Ongoing |   |
| <b>Total</b>  |  |  |                             | <b>30M</b>            |                 |            |   |         |         |   |

| Programme Name: Sports                          |  |   |                             |                       |                                      |            |  |         |         |  |
|---|--|---|-----------------------------|-----------------------|--------------------------------------|------------|--|---------|---------|--|
| Sub Programme                                   | Project name Location (Ward/Sub County/ county wide) | Description of activities                 | Green Economy consideration | Estimated cost (Ksh.) | Source of funds                      | Time frame | Performance indicators                         | Targets | Status  | Implementing Agency  |
| Development and management of sports facilities | Indoor Arena at Kirigiti                             | Construction of indoor arena              | Solarization                | 15M                   | Ministry of Sports                   | 2024-2025  | Percentage completion                          | 100%    | Ongoing | Ministry of Sports/Directorate of Sports.                  |
|   | Indoor Arena at muthure in Gitaru ward               | Construction of an indoor arena           | Solarization                | 15M                   | CGK                                  | 2024-2025  | Percentage completion                          | 100%    | Stalled | Directorate of Sports.                                     |
|   | Ruiru Stadium  | Construction terraces                     |                             | 140M                  | Kenya Urban Support Programme (KUSP) | 2024-2025  | Percentage completion                          | 100%    | Ongoing | Kenya Urban Support Programme (KUSP)/Directorate of Sports |
|   | Thika stadium  | Construction of tartan track              |                             | 10M                   | CGK                                  | 2024-2025  | Percentage completion                          | 100%    | Stalled | Directorate of Sports.                                     |
|   | One field per ward                                   | Development and renovation                |                             | 100M                  | CGK                                  | 2024-2025  | No. of fields renovated/rehabilitated          | 12      | Ongoing | Directorate of Sports.                                     |
|   | washrooms and changing rooms                         | Constructing washrooms and changing rooms |                             | 10M                   | CGK                                  | 2024-2025  | No of washrooms and changing room construction | 20      | Ongoing | Directorate of Sports                                      |
|   | Establishment of sports Academies in Kiambu and Juja |   |                             | 18M                   | CGK                                  | 2024-2025  | No of Sports academies established             | 2       | Ongoing | Directorate of S   |
| <b>Total</b>                                    |  |   |                             | <b>308M</b>           |                                      |            |  |         |         |  |

| Programme Name Youth Empowerment        |  |                                 |                             |                       |                 |            |                        |         |         |                              |
|---|--|---------------------------------|-----------------------------|-----------------------|-----------------|------------|------------------------|---------|---------|------------------------------|
| Sub Programme                           | Project name Location (Ward/Sub county/ county wide) | Description of activities       | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indication | Targets | status  | Implementing Agency          |
| County talent development and promotion | Amphitheatre   | Construction of an amphitheater | Solar energy                | 50M                   | CGK             | 2024-2025  | Percentage completion  | 100%    | Ongoing | Directorate of Youth Affairs |
| <b>Total</b>                            |  |                                 |                             | <b>50M</b>            |                 |            |                        |         |         |                              |

**Table 79: Youth Affairs Sports and Communication Non-Capital Projects for FY 2024-2025**

| Programme Name; General Administration, Planning and Support Services |   |   |                             |                       |                 |            |  |         |         |   |
|---|---|---|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|---|
| Sub Programme   | Project name Location (Ward/Sub county) | Description of activities                                       | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators   | Targets | Status  | Implementing Agency                           |
| Financial services  | Staff remuneration                      | Remuneration of staff, allowances and statutory deductions paid |                             | 50M                   | CGK             | 2024-2025  | No of staff remunerated, allowances paid and statutory deductions paid | 80      | Ongoing | Department of Youth, Sports and Communication |
|   | Pending bills                           | Payment of pending bills  |                             | 10M                   | CGK             | 2024-2025  | Amount allocated to pending bills                                      | 10M     | Ongoing | Department of Youth, Sports and Communication |
| Personnel services  | Team buildings                          | Holding staff team building activities                          |                             | 4M                    | CGK             | 2024-2025  | No. of team building activities held.                                  | 2       | Ongoing | Department of Youth, Sports and Communication |
|   | Comprehensive insurance cover           | Payment and contribution towards insurance                      |                             | 3M                    | CGK             | 2024-2025  | No. of Employees covered in the comprehensive medical cover.           | 80      | Ongoing | Department of Youth, Sports and Communication |
|   | Insurance under WIBA and GPA            | Payment and contribution towards insurance                      |                             | 276,800               | CGK             | 2024-2025  | No. of employees covered under WIBA and GPA                            | 80      | Ongoing | Department of Youth, Sports and Communication |
| <b>Total</b>  |   |   |                             | <b>67.28M</b>         |                 |            |  |         |         |   |

| Programme: Sports  |  |  |                             |                       |                 |            |   |         |         |                        |
|--|--|--|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|------------------------|
| Sub Programme  | Project name<br>Location<br>(Ward/Sub County/ county wide) | Description of activities  | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators                            | Targets | Status  | Implementing Agency    |
| Sports training and competition                                  | KICOSCA games  | Staff teams participating in inter county competition                    |                             | 30M                   | CGK             | 2024-2025  | No. of staff participating in KICOSCA games       | 450     | New     | Directorate of Sports. |
|  | Athletics  | Participation of county sport teams in inter county competitions         |                             | 15M                   | CGK             | 2024-2025  | No of Inter- County competitions held per year    | 3       | Ongoing | Directorate of Sports. |
|  | KYISA games  | County youth participating in Kenya inter county youth association games |                             | 5M                    | CGK             | 2024-2025  | No of youth participating in KYISA games          | 200     | Ongoing | Directorate of Sports. |
|  | Induction and training of stadium managers                 | Inducting and training of stadium managers                               |                             | 3M                    | CGK             | 2024-2025  | No. of stadium managers inducted and trained      | 5       | Ongoing | Directorate of Sports. |
|  | New sports introduction                                    | Introducing new sports to county games                                   |                             | 5M                    | CGK             | 2024-2025  | No of new sports introduced in the county         | 2       | Ongoing | Directorate of sports  |
|  | Sport teams sponsorships                                   | Providing full sponsorships for county teams                             |                             | 20M                   | CGK             | 2023-2-24  | No of sports teams fully sponsored by the county  | 5       | Ongoing | Directorate of Sports  |
|  | Kiambu Marathon  | Holding marathon competitions  |                             | 20M                   | CGK             | 2024-2025  | No of marathon competitions held                  | 2       | New     | Directorate of Sports  |
| Training and induction of stadium managers and staff competition | Referees, coaches and first aiders training                | Training of referees, coaches and first aiders                           |                             | 10M                   | CGK             | 2024-2025  | No. of referees, coaches and first aiders trained | 120     | Ongoing | Directorate of Sports. |
|  | Team affiliations with federations                         | Establishing affiliations for the sport teams                            |                             | 10M                   | CGK             | 2024-2025  | No. of teams affiliated with federations          | 4       | Ongoing | Directorate of sports  |
| <b>Total</b>   |  |  |                             | <b>118M</b>           |                 |            |   |         |         |                        |



| Programme Name Youth Empowerment          |  |   |                             |                       |                 |            |  |         |         |                              |
|---|--|---|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|------------------------------|
| Sub Programme                             | Project name Location (Ward/Sub County/ county wide) | Description of activities   | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indication   | Targets | status  | Implementing Agency          |
| Training and capacity building            | Trainings on technical skills                        | County wide skills enhancement through trainings  |                             | 12M                   | CGK             | 2024-2025  | No. of youths trained and equipped with technical skills                   | 2,400   | Ongoing | Directorate of Youth Affairs |
|   | Training on exchange programme                       | County wide skills enhancement through trainings  |                             | 4M                    | CGK             | 2024-2025  | No. of youths trained and equipped with skills on youth exchange programs. | 600     | Ongoing | Directorate of Youth Affairs |
|   | Training on Skills enhancement                       | Holding trainings on skills enhancement   |                             | 20M                   | CGK             | 2024-2025  | No of youths trained on skill enhancement programs                         | 600     | Ongoing | Directorate of Youth Affairs |
| County talent development and promotion   | Annual youth week                                    | Holding of annual youth week  |                             | 20M                   | CGK             | 2024-2025  | No of annual youth week events held  | 1       | New     | Directorate of Youth Affairs |
|   | Talent festival                                      | Holding talent festivals to identify talent among young people                            |                             | 20M                   | CGK             | 2024-2025  | No of talent festivals held  | 1       | New     | Directorate of Youth Affairs |
| Creation of employment                    | Kazi kwa wote programme                              | Providing employment opportunities to the residents including the youth of Kiambu county. |                             | 80M                   | CGK             | 2024-2025  | No of individuals provided with employment opportunities                   | 2000    | New     | Directorate of Youth Affairs |
| Finance and business development services | Jiinue fund  | Providing non-interest loans to youth, women and people with disability                   |                             | 300M                  | CGK             | 2024-2025  | No. of beneficiaries availed with loans                                    | 20000   | Ongoing | Directorate of Youth Affairs |

| Programme Name Youth Empowerment                     |  |   |                             |                       |                 |            |   |         |         |                              |
|--|--|---|-----------------------------|-----------------------|-----------------|------------|---|---------|---------|------------------------------|
| Sub Programme  | Project name Location (Ward/Sub County/ county wide) | Description of activities                                   | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indication  | Targets | status  | Implementing Agency          |
| Government procurement opportunities s by the youths | Training on AGPO                                     | Youth being trained on government procurement opportunities |                             | 4M                    | CGK             | 2024-2025  | No of youths trained on access to government procurement opportunities. | 600     | Ongoing | Directorate of Youth Affairs |
| <b>Total</b>   |  |   |                             | <b>460M</b>           |                 |            |   |         |         |                              |

| Programme Name: Communication |  |   |                             |                       |                 |            |  |         |         |                              |
|-------------------------------|--|---|-----------------------------|-----------------------|-----------------|------------|--|---------|---------|------------------------------|
| Sub Programme                 | Project name Location (Ward/Sub County/ county wide) | Description of activities   | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indication   | Targets | status  | Implementing Agency          |
| Public Relations              | County Publications                                  | Development of a county newspapers and other publications                     |                             | 20M                   | CGK             | 2024-2025  | No. of publications produced.  | 1500    | Ongoing | Directorate of Communication |
|                               | Sub county communication desks                       | Establishment of communication desks in every sub county                      |                             | 10M                   | CGK             | 2024-2025  | No. of communication desk set  | 3       | stalled | Directorate of Communication |
|                               | Communication equipment                              | Purchase of up-to-date communication equipment                                |                             | 20M                   | CGK             | 2024-2025  | No. of communication equipment purchased.  | 30      | Ongoing | Directorate of Communication |
|                               | Subscription fees                                    | Paying of subscription fees for social media communication and correspondence |                             | 5M                    | CGK             | 2024-2025  | money paid for subscription fees, social media communication and correspondence. | 5M      | Ongoing | Directorate of Communication |
|                               | County documentaries                                 | Producing documentaries on county projects                                    |                             | 4M                    | CGK             | 2024-2025  | No. of documentaries   | 20M     | Ongoing | Directorate of Communication |

| Programme Name: Communication |  |   |                             |                       |                 |            |                                 |         |        |                              |
|-------------------------------|--|---|-----------------------------|-----------------------|-----------------|------------|---------------------------------|---------|--------|------------------------------|
| Sub Programme                 | Project name Location (Ward/Sub County/ county wide) | Description of activities                     | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indication          | Targets | status | Implementing Agency          |
|                               |  |   |                             |                       |                 |            | prepared and produced.          |         |        |                              |
| Media Relations and liaison   | Creation of articles                                 | Creating of articles                          |                             | 5M                    | CGK             | 2024-2025  | Number of articles done         | 500     | New    | Directorate of Communication |
|                               | Media appearance                                     | Holding media appearances                     |                             | 10M                   | CGK             | 2024-2025  | no. of media appearances        | 500     | New    | Directorate of Communication |
|                               | Daily posts on digital platforms                     | Posting ongoing projects on digital platforms |                             | 5M                    | CGK             | 2024-2025  | No of posts on digital platform | 1000    | New    | Directorate of Communication |
| <b>Total</b>                  |  |   |                             | <b>79M</b>            |                 |            |                                 |         |        |                              |

#### LAND HOUSING PHYSICAL PLANNING URBAN DEVELOPMENT AND ADMINISTRATION

**Table 80: Land Housing Physical Planning Urban Development and Administration Capital Projects for FY 2024-2025**

| Programme Name: Land Use Management, Valuation & Rating and Physical Planning              |   |   |                             |                        |                 |            |  |         |                   |                       |
|--|---|---|-----------------------------|------------------------|-----------------|------------|--|---------|-------------------|-----------------------|
| Objective: To promote a well-planned and managed land resource for sustainable development |   |   |                             |                        |                 |            |  |         |                   |                       |
| Outcome: Improved land management  |   |   |                             |                        |                 |            |  |         |                   |                       |
| Sub program  | Project name & Location (Ward/Sub County/ county wide)                | Description of activities   | Green Economy consideration | Estimated Project Cost | Source of funds | Time frame | Performance indicators                       | Targets | Status            | Implementing Agency   |
| Public land Surveying and Beaconing  | Surveying/Beaconing of all Public land & market centers (County wide) | Ascertainment of rights to Un-surveyed public/county lands & market centers (outsourcing services from consortiums) |                             | 10M                    | CGK             | 2024-2025  | Area of Public land to be beaconed (secured) | 2500    | Ongoing           | Directorate of Survey |
|  | Refurbishment and upgrading of GIS Lab (HQ only)                      | Collecting, analyzing and storing digital geographical data and   |                             | 30M                    | CGK             | 2024-2025  | Operational GIS lab                          | 1       | At planning stage | Directorate of Survey |

| Programme Name: Land Use Management, Valuation & Rating and Physical Planning              |  |  |                             |                        |                 |            |                           |         |                   |                         |
|--|--|--|-----------------------------|------------------------|-----------------|------------|---------------------------|---------|-------------------|-------------------------|
| Objective: To promote a well-planned and managed land resource for sustainable development |  |  |                             |                        |                 |            |                           |         |                   |                         |
| Outcome: Improved land management  |  |  |                             |                        |                 |            |                           |         |                   |                         |
| Sub program  | Project name & Location (Ward/Sub County/ county wide) | Description of activities  | Green Economy consideration | Estimated Project Cost | Source of funds | Time frame | Performance indicators    | Targets | Status            | Implementing Agency     |
|  |  | information 2.<br>Procurement of GIS Working Stations, Software, and hand-held GPSs, Projectors, Completion of Land rate administration system |                             |                        |                 |            |                           |         |                   |                         |
| Development control, enforcement and compliance  | Establishment of material testing laboratory.          | Equipping lab for testing of existing and on-going developments/structures   |                             | 20M                    | CGK             | 2024-2025  | Equipping of a laboratory | 1       | At planning stage | Directorate of Planning |
| <b>Total</b>   |  |  |                             | <b>60M</b>             |                 |            |                           |         |                   |                         |

| Programme Name: Housing and Community Development   |  |                              |   |                        |   |            |                                      |              |                      |                        |
|---|--|------------------------------|---|------------------------|---|------------|--------------------------------------|--------------|----------------------|------------------------|
| Objective: To ensure sustainable urban growth and development                                 |  |                              |   |                        |   |            |                                      |              |                      |                        |
| Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing |  |                              |   |                        |   |            |                                      |              |                      |                        |
| Sub program   | Project name & Location (Ward/Sub County/ county wide) | Description of activities    | Green Economy consideration   | Estimated Project Cost | Source of funds                                       | Time frame | Performance indicators               | Targets      | Status               | Implementing Agency    |
| Affordable Housing Project  | Construction of affordable houses                      | Construction of 50,000 UNITS | Installation of solar lighting and water heating systems, setting aside green areas and utilization |                        | Through Public Private partnership and Joint ventures | 2024-2025  | No. of affordable houses constructed | 25,000 units | At procurement stage | Directorate of Housing |

| Programme Name: Housing and Community Development   |  |   |  |                        |   |            |   |         |                      |                        |
|---|--|---|--|------------------------|---|------------|---|---------|----------------------|------------------------|
| Objective: To ensure sustainable urban growth and development                                 |  |   |  |                        |   |            |   |         |                      |                        |
| Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing |  |   |  |                        |   |            |   |         |                      |                        |
| Sub program   | Project name & Location (Ward/Sub County/ county wide)                     | Description of activities   | Green Economy consideration  | Estimated Project Cost | Source of funds                                       | Time frame | Performance indicators                            | Targets | Status               | Implementing Agency    |
|   |  |   | of natural lights in the designing of the houses                       |                        |   |            |   |         |                      |                        |
|   | Project affected persons County wide                                       | Compensation of project affected persons  |  | 40M                    | CGK   | 2024-2025  | No. of project affected persons                   | 8000    | New                  | Directorate of Housing |
|   | Infrastructure improvement of County informal settlement                   | Management & supervision of Infrastructure improvements in informal settlements             | solar powered street lights to be installed                            | 50M                    | 50M grant under KISP II                               | 2024-2025  | No. of informal settlements upgraded/improved     | 2       | At procurement stage | Directorate of Housing |
| County Infrastructure Project   | Urban renewal program on county housing estates                            | County housing estates renewed/redeveloped  | Residence to be fitted with solar lighting and water heating system    | -                      | Through Public Private partnership and Joint ventures | 2024-2025  | No. of county housing estates renewed/redeveloped | 10      | Ongoing              | Directorate of Housing |
|   | Project affected persons   | Compensation of project affected persons  |  | 40M                    | CGK   | 12Months   | No. of person affected persons                    | 8000    | New                  | Directorate of Housing |
|   | Repair, refurbishment and Maintenance of the County Headquarter premises & | Repair, refurbishment and Maintenance of the County Headquarter premises & Red Nova offices | Headquarters to be fitted with solar lighting and water heating system | 25M                    | CGK   | 2024-2025  | Offices at the County headquarters renovated      | 1       |                      | Directorate of Housing |

| <b>Programme Name: Housing and Community Development</b>   |  |   |   |                        |                 |            |   |         |              |                        |
|--|--|---|---|------------------------|-----------------|------------|---|---------|--------------|------------------------|
| <b>Objective: To ensure sustainable urban growth and development</b>                                 |  |   |   |                        |                 |            |   |         |              |                        |
| <b>Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing</b> |  |   |   |                        |                 |            |   |         |              |                        |
| Sub program  | Project name & Location (Ward/Sub County/ county wide) | Description of activities                           | Green Economy consideration                 | Estimated Project Cost | Source of funds | Time frame | Performance indicators  | Targets | Status       | Implementing Agency    |
|  | Red Nova offices                                       |   |   |                        |                 |            |   |         |              |                        |
|  | Renovations and refurbishment of sub-county offices    | Renovations and refurbishment of sub-county offices |   | 20M                    | CGK             | 2024-2025  | No. of sub-county offices renovated and refurbished             | 1       |              | Directorate of Housing |
|  | Landscaping & beautification at red nova               | Landscaping & beautification at red nova            | Planting of shrubs and other types of trees | 50M                    | CGK             | 2024-2025  | No. of car park & Landscaping at Red Nova headquarters extended | 1       | At BoQ stage | Directorate of Housing |
| <b>Total</b>   |  |   |   | <b>225M</b>            |                 |            |   |         |              |                        |

| <b>Programme Name: Urban Areas Development and Administration</b>   |   |  |  |                        |                 |            |  |         |        |                     |
|---|---|--|--|------------------------|-----------------|------------|--|---------|--------|---------------------|
| <b>Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability</b> |   |  |  |                        |                 |            |  |         |        |                     |
| <b>Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities</b>     |   |  |  |                        |                 |            |  |         |        |                     |
| Sub program   | Project name & Location (Ward/Sub County/ county wide)  | Description of activities  | Green Economy consideration                            | Estimated Project Cost | Source of funds | Time frame | Performance indicators   | Targets | Status | Implementing Agency |
| Urban Areas Administration and Management   | Urban Areas Administration and Institutional structures | Refine and delineate boundaries for established Urban Areas Administration | Urban areas with modern sewer lines and solar lighting | 40M                    | CGK/World Bank  | 2024-2025  | No. of Urban Areas Administration & Institutional structures established | 3       | New    | Directorate of UDA  |

| Programme Name: Urban Areas Development and Administration   |   |   |   |                        |                 |            |   |         |        |                     |
|--|---|---|---|------------------------|-----------------|------------|---|---------|--------|---------------------|
| Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability |   |   |   |                        |                 |            |   |         |        |                     |
| Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities     |   |   |   |                        |                 |            |   |         |        |                     |
| Sub program  | Project name & Location (Ward/Sub County/ county wide)            | Description of activities   | Green Economy consideration   | Estimated Project Cost | Source of funds | Time frame | Performance indicators  | Targets | Status | Implementing Agency |
|  |   | and Institutional structures (12 Municipalities, 1 Smart City, Towns) in Kiambu                                     |   |                        |                 |            |   |         |        |                     |
|  | Githunguri Municipality   | Githunguri Municipality Management Structures (Institutional & Legislative Frameworks) established                  | Municipalities with modern sewer line, solar lighting and water heating systems | 50M                    | CGK/World Bank  | 2024-2025  | No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff | 1       | New    | Directorate of UDA  |
|  | Feasibility studies/research surveys/Project Proposals/innovation | Feasibility studies/research surveys/Project Proposals/innovation works done on emerging urbanization & development |   | 30M                    | CGK/World Bank  | 2024-2025  | No of research and innovation proposal done on emerging urbanization and development                                | 24      | New    | Directorate of UDA  |
|  | Boards of Municipalities & Cities                                 | Boards of Municipalities & Cities for Operationalization of Urban Areas Management                                  |   | 52M                    | CGK/World Bank  | 2024-2025  | No of Municipalities & Cities Boards Management operationalized   | 52      | New    | Directorate of UDA  |

| Programme Name: Urban Areas Development and Administration   |  |  |                             |                        |                 |            |  |         |         |                     |
|--|--|--|-----------------------------|------------------------|-----------------|------------|--|---------|---------|---------------------|
| Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability |  |  |                             |                        |                 |            |  |         |         |                     |
| Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities     |  |  |                             |                        |                 |            |  |         |         |                     |
| Sub program  | Project name & Location (Ward/Sub County/ county wide)                         | Description of activities  | Green Economy consideration | Estimated Project Cost | Source of funds | Time frame | Performance indicators   | Targets | Status  | Implementing Agency |
|  | Public Sensitization & Awareness   | Public Sensitization & Awareness programmes in Urban Areas                     |                             | 240M                   | CGK/World Bank  | 2024-2025  | No of Public Awareness and Sensitization for a undertaken on Urban Areas pro | 6       | New     | Directorate of UDA  |
| Urban Areas Development -Construction and upgrading of Social-amenities and infrastructure                       | Development and equipping Administration Offices Blocks for Urban Areas Office | Development and equipping Administration Offices Blocks for Urban Areas Office |                             | 2000M                  | CGK/World Bank  | 2024-2025  | No. of Urban Areas Administration & Institutional offices established        | 67KM    | Ongoing | Directorate of UDA  |
|  | Roads Constructed and upgraded for 13 established Urban Areas                  | Roads Constructed and upgraded for 13 established Urban Areas                  |                             | 100M                   | CGK/World Bank  | 2024-2025  | No of Kilometers of Roads Constructed  | 90KM    | Ongoing | Directorate of UDA  |
|  | Sewer lines constructed for 13 established Urban Areas                         | Sewer lines constructed for 13 established Urban Areas                         |                             | 40M                    | CGK/World Bank  | 2024-2025  | No of Kilometers of Sewer lines constructed                                  | 1245    | Ongoing | Directorate of UDA  |
|  | Integrated Solar Street Lights Installed for                                   | Integrated Solar Street Lights Installed for 13 established Urban Areas        |                             | 100M                   | CGK/World Bank  | 2024-2025  | No of Street Lights Installed  | 5       | Ongoing | Directorate of UDA  |



| Programme Name: Urban Areas Development and Administration   |   |   |                             |                         |                 |            |   |         |         |                     |
|--|---|---|-----------------------------|-------------------------|-----------------|------------|---|---------|---------|---------------------|
| Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability |   |   |                             |                         |                 |            |   |         |         |                     |
| Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities     |   |   |                             |                         |                 |            |   |         |         |                     |
| Sub program  | Project name & Location (Ward/Sub County/ county wide)                | Description of activities   | Green Economy consideration | Estimate d Project Cost | Source of funds | Time frame | Performance indicators  | Targets | Status  | Implementing Agency |
|  | 13 established Urban Areas  |   |                             |                         |                 |            |   |         |         |                     |
|  | Bus parks Rehabilitated   | Bus parks Rehabilitated   |                             | 60M                     | CGK/Worl d Bank | 2024-2025  | No. Bus parks Rehabilitated   | 10      | Ongoing | Directorate of UDA  |
|  | Stadia built or rehabilitated for 13 established Urban Areas          | Stadia built or rehabilitated for 13 established Urban Areas          |                             | 200M                    | CGK/Worl d Bank | 2024-2025  | No of Stadia built or rehabilitated   | 15      | Ongoing | Directorate of UDA  |
|  | Waste Management stations constructed or/& Equipment procured         | Waste Management stations constructed or/& Equipment procured         |                             | 60M                     | CGK/Worl d Bank | 2024-2025  | No of Waste Management stations constructed or/& Equipment bought           | 70KM    | Ongoing | Directorate of UDA  |
|  | Fire stations constructed and Disaster management Equipment Purchased | Fire stations constructed and Disaster management Equipment Purchased |                             | 65M                     | CGK/Worl d Bank | 2024-2025  | No of Fire stations constructed and Disaster management Equipment Purchased | 110KM   | Ongoing | Directorate of UDA  |
|  | Kilometers of storm water Drains Constructed                          | Kilometers of storm water Drains Constructed                          |                             | 52M                     | CGK/Worl d Bank | 2024-2025  | Kilometers of storm water Drains Constructed                                | 52      | Ongoing | Directorate of UDA  |
| <b>TOTAL</b>   |   |   |                             | <b>3089M</b>            |                 |            |   |         |         |                     |

**Table 81: Land Housing Physical Planning Urban Development and Administration Non-Capital Projects for FY 2024-2025**

| <b>Programme Name: General Administration &amp; support services</b>      |   |   |                                    |                                |                         |                   |   |                |               |                            |
|---|---|---|------------------------------------|--------------------------------|-------------------------|-------------------|---|----------------|---------------|----------------------------|
| <b>Objective: To improve service delivery</b>                             |   |   |                                    |                                |                         |                   |   |                |               |                            |
| <b>Outcome: Improved efficiency and effectiveness in service delivery</b> |   |   |                                    |                                |                         |                   |   |                |               |                            |
| <b>Sub program</b>  | <b>Project name &amp; Location (Ward/Sub County/ county wide)</b> | <b>Description of activities</b>                              | <b>Green Economy consideration</b> | <b>Estimate d Project Cost</b> | <b>Sourc e of funds</b> | <b>Time frame</b> | <b>Performance indicators</b>                                       | <b>Targets</b> | <b>Status</b> | <b>Implementing Agency</b> |
| Finance services  | Officers remunerated  | Officers remunerated  |                                    | 100M                           | CGK                     | 12Months          | No of Officers remunerated  | 295            | Ongoing       | LHPP&UDA                   |
|   | Interns & Casuals   | Interns & Casuals remunerated                                 |                                    | 19M                            | CGK                     | 12Months          | No of Interns & Casuals remunerated                                 | 53             | Ongoing       | LHPP&UDA                   |
|   | Operation and Maintenance   | Operation and Maintenance support services                    |                                    | 30M                            | CGK                     | 12Months          | Amount allocated to operation and maintenance                       | 50             | Ongoing       | LHPP&UDA                   |
|   | Staff sponsored   | Staff sponsored for CPD, Leadership & Management programs     |                                    | 100M                           | CGK                     | 12Months          | No of staff sponsored for CPD, Leadership & Management programs     | 295            | Ongoing       | LHPP&UDA                   |
| Personnel services  | Staff registered & subscribed to professional & trade bodies.     | Staff registered & subscribed to professional & trade bodies. |                                    | 60M                            | CGK                     | 12Months          | No of staff registered & subscribed to professional & trade bodies. | 249            | Ongoing       | LHPP&UDA                   |
|   | Officers on performance contract                                  | Officers on performance contract and appraised                |                                    | 5M                             | CGK                     | 12Months          | No of officers on contract appraised                                | 295            | Ongoing       | LHPP&UDA                   |

| <b>Programme Name: General Administration &amp; support services</b>      |   |  |                                    |                               |                        |                   |   |                |               |                            |
|---|---|--|------------------------------------|-------------------------------|------------------------|-------------------|---|----------------|---------------|----------------------------|
| <b>Objective: To improve service delivery</b>                             |   |  |                                    |                               |                        |                   |   |                |               |                            |
| <b>Outcome: Improved efficiency and effectiveness in service delivery</b> |   |  |                                    |                               |                        |                   |   |                |               |                            |
| <b>Sub program</b>  | <b>Project name &amp; Location (Ward/Sub County/ county wide)</b> | <b>Description of activities</b>                       | <b>Green Economy consideration</b> | <b>Estimated Project Cost</b> | <b>Source of funds</b> | <b>Time frame</b> | <b>Performance indicators</b>   | <b>Targets</b> | <b>Status</b> | <b>Implementing Agency</b> |
| Information Communication Technology (ICT)                                | ICT & Office equipment  | ICT & Office equipment purchased.                      |                                    | 150M                          | CGK                    | 12Months          | No. of Offices equipped   | 100            | Ongoing       | LHPP&UDA                   |
| Staff welfare & Team building activities                                  | Team building activities  | Team building activities undertaken                    |                                    | 2M                            | CGK                    | 12Months          | No. of Team building activities undertaken                              | 1              | Ongoing       | LHPP&UDA                   |
| Development of Departmental Asset inventory                               | Asset inventory & record  | Asset inventory & record identification in place       |                                    | 1M                            | CGK                    | 12Months          | No. of Asset inventory  | 1              | Ongoing       | LHPP&UDA                   |
| Gratuity  | Gratuity accruals   | Payment of gratuity accruals                           |                                    | 6.52M                         | CGK                    | 12Months          | No. of gratuity claims processed  | 18             | Ongoing       | LHPP&UDA                   |
| General Group Insurance & WIBA  | Medical and personal insurance covers                             | Payment of staff medical and personal insurance covers |                                    | 8.35M                         | CGK                    | 12Months          | No. of Payment of staff medical and personal insurance covers processed | 295            | Ongoing       | LHPP&UDA                   |
| <b>TOTAL</b>  |   |  |                                    | <b>481.87M</b>                |                        |                   |   |                |               |                            |

| Programme Name: Land Use Management, Valuation & Rating and Physical Planning              |  |  |                             |                        |                 |            |  |         |         |  |
|--|--|--|-----------------------------|------------------------|-----------------|------------|--|---------|---------|--|
| Objective: To promote a well-planned and managed land resource for sustainable development |  |  |                             |                        |                 |            |  |         |         |  |
| Outcome: Improved land management  |  |  |                             |                        |                 |            |  |         |         |  |
| Sub program  | Project name & Location (Ward/Sub County/ county wide) | Description of activities                          | Green Economy consideration | Estimated Project Cost | Source of funds | Time frame | Performance indicators                                   | Targets | Status  | Implementing Agency                                    |
| Land Administration Services   | Land boundary disputes County Wide                     | Land boundary disputes resolved                    |                             | 0.3M                   | CGK             | 2024-2025  | No of Land boundary disputes resolved                    | 51      | Ongoing | Directorate of Survey, Valuation and Physical Planning |
|  | Digitization of land Records (County wide)             | Land Records Digitized                             |                             | 2.5M                   | CGK             | 12Month    | Percentage of Land Records Digitized                     | 25%     | Ongoing | Directorate of Survey, Valuation and Physical Planning |
|  | Sectional Properties surveyed.                         | Sectional Properties surveyed                      |                             |                        | CGK             | 12Month    | No of Sectional Properties surveyed.                     | 58      | Ongoing | Directorate of Survey, Valuation and Physical Planning |
| Land regularization Services   | Title Deeds Processed & Issued                         | Number of titles to be processed & issued          |                             | 1.58M                  | CGK             | 2024-2025  | Number of titles to be processed & issued                | 2400    | New     | Directorate of Survey, Valuation and Physical Planning |
| County Valuation & Rating Services   | Land rates Revenue collected                           | Amount in Ksh. of land rates revenue collected     |                             | 1.5M                   | CGK             | 2024-2025  | Amount in Ksh. of land rates revenue collected           | 450     | Ongoing | Directorate of Survey, Valuation and Physical Planning |
|  | New properties   | New properties captured.                           |                             | 3M                     | CGK             | 2024-2025  | No of new properties captured.                           | 9000    | Ongoing | Directorate of Survey, Valuation and Physical Planning |
|  | Properties captured and valued                         | Properties captured and valued for rating purposes |                             | 1.8M                   | CGK             | 2024-2025  | No of Properties captured and valued for rating purposes | 128,000 | Ongoing | Directorate of Survey, Valuation and Physical Planning |

| Programme Name: Land Use Management, Valuation & Rating and Physical Planning              |  |   |                             |                        |                 |            |  |         |         |  |
|--|--|---|-----------------------------|------------------------|-----------------|------------|--|---------|---------|--|
| Objective: To promote a well-planned and managed land resource for sustainable development |  |   |                             |                        |                 |            |  |         |         |  |
| Outcome: Improved land management  |  |   |                             |                        |                 |            |  |         |         |  |
| Sub program  | Project name & Location (Ward/Sub County/ county wide) | Description of activities   | Green Economy consideration | Estimated Project Cost | Source of funds | Time frame | Performance indicators                             | Targets | Status  | Implementing Agency                                    |
|  | Land valuation & rating system                         | Integrated Land valuation & rating system   |                             | 20M                    | CGK             | 2024-2025  | No of Integrated land valuation and rating systems | 1       | Ongoing | Directorate of Survey, Valuation and Physical Planning |
|  | Public sensitization forums                            | Public sensitization forums held  |                             | 3M                     | CGK             | 2024-2025  | No of Public sensitization forums held             | 1       | Ongoing | Directorate of Survey, Valuation and Physical Planning |
| Public awareness & Sensitization   | Public participation: stakeholders forums              | Public participation: stakeholders forums, focused group discussions and land clinics |                             | 30M                    | CGK             | 2024-2025  | Number of forums/Land clinics                      | 100     | Ongoing | Directorate of Survey, Valuation and Physical Planning |
|  | County Physical & land use                             | County Physical & land use management related policies                                |                             | 3M                     | CGK             | 2024-2025  | No. of policy documents prepared                   | 1       | Ongoing | Directorate of Survey, Valuation and Physical Planning |
|  | County physical and land use planning legislation      | Approved County physical and land use planning legislation                            |                             | 3M                     | CGK             | 2024-2025  | No. of policy documents prepared                   | 1       | Ongoing | Directorate of Survey, Valuation and Physical Planning |
|  | Standard Physical and land                             | Standard operational manual for   |                             | 0.5M                   | CGK             | 2024-2025  | No. of policy documents prepared                   | 1       | Ongoing | Directorate of Survey, Valuation and Physical Planning |

| Programme Name: Land Use Management, Valuation & Rating and Physical Planning              |  |   |                             |                        |                 |            |  |         |         |  |
|--|--|---|-----------------------------|------------------------|-----------------|------------|--|---------|---------|--|
| Objective: To promote a well-planned and managed land resource for sustainable development |  |   |                             |                        |                 |            |  |         |         |  |
| Outcome: Improved land management  |  |   |                             |                        |                 |            |  |         |         |  |
| Sub program  | Project name & Location (Ward/Sub County/ county wide) | Description of activities                                       | Green Economy consideration | Estimated Project Cost | Source of funds | Time frame | Performance indicators   | Targets | Status  | Implementing Agency                                    |
|  | use regulations  | physical and land use regulations                               |                             |                        |                 |            |  |         |         |  |
| County physical and land use planning  | Part Development Plans for public lands                | Approved Part Development Plans for public lands                |                             | 2M                     | CGK             | 2024-2025  | No. of Part development plans completed for public land & market centres | 12      | Ongoing | Directorate of Survey, Valuation and Physical Planning |
|  | Physical development plans for market centres          | Approved local physical development plans for market centres    |                             | 6.25M                  | CGK             | 2024-2025  | No. of Approved market plans   | 25      | Ongoing | Directorate of Survey, Valuation and Physical Planning |
|  | Informal settlement plans.                             | Approved informal settlement plans.                             |                             | 5M                     | CGK             | 2024-2025  | Number of plans approved for informal settlements                        | 2       | Ongoing | Directorate of Survey, Valuation and Physical Planning |
|  | Approved ISUDPs.                                       | Approved number of ISUDPs.                                      |                             | 12M                    | CGK             | 2024-2025  | Number of plans  | 4       | Ongoing | Directorate of Survey, Valuation and Physical Planning |
| Development control, enforcement and compliance  | Development applications                               | Processed development applications.                             |                             | 1M                     | CGK             | 2024-2025  | Increase in number of development applications processed                 | 3500    | Ongoing | Directorate of Survey, Valuation and Physical Planning |
|  | Automated Integrated Development Application           | Automated Integrated Development Application and Control System |                             | 5M                     | CGK             | 2024-2025  | Number of Integrated Development Application and Control System          | 1       | Ongoing | Directorate of Survey, Valuation and Physical Planning |

| Programme Name: Land Use Management, Valuation & Rating and Physical Planning              |  |   |                             |                        |                 |            |  |         |         |  |
|--|--|---|-----------------------------|------------------------|-----------------|------------|--|---------|---------|--|
| Objective: To promote a well-planned and managed land resource for sustainable development |  |   |                             |                        |                 |            |  |         |         |  |
| Outcome: Improved land management  |  |   |                             |                        |                 |            |  |         |         |  |
| Sub program  | Project name & Location (Ward/Sub County/ county wide) | Description of activities   | Green Economy consideration | Estimated Project Cost | Source of funds | Time frame | Performance indicators   | Targets | Status  | Implementing Agency                                    |
|  | Court cases.   | Court cases Attended  |                             | 1M                     | CGK             | 2024-2025  | Increase in number of successful court cases   | 40      | Ongoing | Directorate of Survey, Valuation and Physical Planning |
|  | Enforcement notices.                                   | Stop orders/Enforcement notices.  |                             | 1M                     | CGK             | 2024-2025  | Increase in number of enforcement notices issued   | 2000    | Ongoing | Directorate of Survey, Valuation and Physical Planning |
|  | Enforcement demolition.                                | Enforcement demolition.   |                             | 5M                     | CGK             | 2024-2025  | Number of enforcement sites processed  | 5       | Ongoing | Directorate of Survey, Valuation and Physical Planning |
|  | Conflict resolution committee.                         | Development conflict resolution committee as Alternative Dispute Resolution Mechanisms (ADR). |                             | 2M                     | CGK             | 2024-2025  | No. of County PLUP Liaison Committee meetings held & No. of Planning Consultative Forum Engagements held | 12      | Ongoing | Directorate of Survey, Valuation and Physical Planning |
|  | Material testing laboratory. Red Nova                  | Establishment of material testing laboratory.   |                             | 20M                    | CGK             | 2024-2025  | Equipped lab for testing of existing and on-going developments/structures                                | 1       | Ongoing | Directorate of Survey, Valuation and Physical Planning |
|  | Multi-agency reports county wide                       | Multi-agency enforcement reports.   |                             | 2.5M                   | CGK             | 2024-2025  | Number of reports  | 2       | Ongoing | Directorate of Survey, Valuation and Physical Planning |

| Programme Name: Land Use Management, Valuation & Rating and Physical Planning              |  |  |                             |                        |                 |            |   |         |         |  |
|--|--|--|-----------------------------|------------------------|-----------------|------------|---|---------|---------|--|
| Objective: To promote a well-planned and managed land resource for sustainable development |  |  |                             |                        |                 |            |   |         |         |  |
| Outcome: Improved land management  |  |  |                             |                        |                 |            |   |         |         |  |
| Sub program  | Project name & Location (Ward/Sub County/ county wide) | Description of activities                                      | Green Economy consideration | Estimated Project Cost | Source of funds | Time frame | Performance indicators                    | Targets | Status  | Implementing Agency                                    |
|  | PLUPA Act 2019 Regulations , and Land Act. County Wide | Implementation of the PLUPA Act 2019 Regulations, and Land Act |                             | 12M                    | CGK             | 2024-2025  | Number of Land use related cases resolved | 18      | Ongoing | Directorate of Survey, Valuation and Physical Planning |
| <b>TOTAL</b>   |  |  |                             | <b>144.93M</b>         |                 |            |   |         |         |  |

| Programme Name: Housing and Community Development   |  |   |                             |                        |                 |            |   |         |        |                        |
|---|--|---|-----------------------------|------------------------|-----------------|------------|---|---------|--------|------------------------|
| Objective: To ensure sustainable urban growth and development                                 |  |   |                             |                        |                 |            |   |         |        |                        |
| Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing |  |   |                             |                        |                 |            |   |         |        |                        |
| Sub program   | Project name & Location (Ward/Sub County/ county wide) | Description of activities                             | Green Economy consideration | Estimated Project Cost | Source of funds | Time frame | Performance indicators                                      | Targets | Status | Implementing Agency    |
| Policy development, Implementation and Coordination   | Policy/Act/ Regulations document                       | Policy/Act/ Regulations document completed & approved |                             | 8M                     | CGK             | 12Months   | No of Policy/Act/ Regulations document completed & approved | 2       | New    | Directorate of Housing |
| Policy development, Implementation  | M/E exercise   | M/E exercise undertaken                               |                             | 10M                    | CGK             | 12Months   | No of M/E exercises undertaken                              | 2       | New    | Directorate of Housing |



| Programme Name: Housing and Community Development   |  |                                       |                             |                        |                 |            |   |         |        |                        |
|---|--|---------------------------------------|-----------------------------|------------------------|-----------------|------------|---|---------|--------|------------------------|
| Objective: To ensure sustainable urban growth and development                                 |  |                                       |                             |                        |                 |            |   |         |        |                        |
| Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing |  |                                       |                             |                        |                 |            |   |         |        |                        |
| Sub program   | Project name & Location (Ward/Sub County/ county wide) | Description of activities             | Green Economy consideration | Estimated Project Cost | Source of funds | Time frame | Performance indicators                                      | Targets | Status | Implementing Agency    |
| and Coordination  |  |                                       |                             |                        |                 |            |   |         |        |                        |
| Land Tenure regularization  | Titles issued  | Titles issued in informal settlement  |                             | 30M                    | CGK             | 12Months   | No. of Titles issued in informal settlement                 | 1500    | New    | Directorate of Housing |
| Intergated Housing Information Management System  | Houses intergrated                                     | Housing Information Management System |                             | 30M                    | CGK             | 12Months   | No of Policy/Act/ Regulations document completed & approved | 1       | New    | Directorate of Housing |
| <b>TOTAL</b>  |  |                                       |                             | <b>78M</b>             |                 |            |   |         |        |                        |

| Programme Name: Urban Areas Development and Administration   |  |  |                             |                        |                 |            |  |         |         |                     |
|--|--|--|-----------------------------|------------------------|-----------------|------------|--|---------|---------|---------------------|
| Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability |  |  |                             |                        |                 |            |  |         |         |                     |
| Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities     |  |  |                             |                        |                 |            |  |         |         |                     |
| Sub program  | Project name & Location (Ward/Sub County/ county wide) | Description of activities  | Green Economy consideration | Estimated Project Cost | Source of funds | Time frame | Performance indicators   | Targets | Status  | Implementing Agency |
| Building Urban Resilience through Adaptation   | Identification of areas prone to flooding, fires,      | Adoption of feasible /viable/suitable risk mitigation and adaptation |                             | 70M                    | CGK/World Bank  | 2024-2025  | No of identified areas prone to flooding/fire/earthquake/landslides in urban areas | 13      | Ongoing | Directorate of UDA  |

| Programme Name: Urban Areas Development and Administration   |  |   |                             |                        |                 |            |  |           |         |                     |
|--|--|---|-----------------------------|------------------------|-----------------|------------|--|-----------|---------|---------------------|
| Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability |  |   |                             |                        |                 |            |  |           |         |                     |
| Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities     |  |   |                             |                        |                 |            |  |           |         |                     |
| Sub program  | Project name & Location (Ward/Sub County/ county wide) | Description of activities   | Green Economy consideration | Estimated Project Cost | Source of funds | Time frame | Performance indicators                       | Targets   | Status  | Implementing Agency |
| and Mitigation of Climate Change induced risks   | earthquakes/ landslide & road accidents in Urban Areas | action plans/ measures for sustainability                                     |                             |                        |                 |            |  |           |         |                     |
|  | Wind energy County Wide                                | Wind energy generated   |                             | -                      | CGK/World Bank  | 2024-2025  | KWh units of wind energy generated           | -         | Ongoing | Directorate of UDA  |
|  | Clean Energy sources county wide                       | Clean Energy sources e.g. Bio gas & briquette production facilities installed |                             | 50M                    | CGK/World Bank  | 2024-2025  | Volume (M <sup>3</sup> ) of bio gas produced | 5000000m3 | Ongoing | Directorate of UDA  |
|  | Solar PV energy County Wide                            | Solar PV energy generated   |                             | 45M                    | CGK/World Bank  | 2024-2025  | Volume (KWh) of solar PV energy generated    | 200KWh    | Ongoing | Directorate of UDA  |
| <b>TOTAL</b>   |  |   |                             | <b>165M</b>            |                 |            |  |           |         |                     |

## TRADE, INDUSTRIALIZATION, TOURISM AND INVESTMENT PROGRAMMES

Table 82: Trade Industrialization Tourism and Investments Capital Projects for FY 2024-2025

| Programme Name: Trade Development and Promotion |  |                                     |  |                        |                 |            |  |         |         |  |
|---|--|-------------------------------------|--|------------------------|-----------------|------------|--|---------|---------|--|
| Objective: To promote and develop Trade         |  |                                     |  |                        |                 |            |  |         |         |  |
| Outcome: Improved trading environment.          |  |                                     |  |                        |                 |            |  |         |         |  |
| Sub Programme                                   | Project name Location (Ward/sub-County)  | Description of activity             | Green Economy consideration  | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators                     | Targets | Status  | Implementing Agency  |
| Local Market Development                        | Construction/renovation of Mega Markets Githunguri, Madaraka, Wangige, Githurai phase 2 and Kangangi | Constructing of mega markets        | Installation of solar panels, rooftop water harvesting system and waste management systems | 2000M                  | CGK             | 2024-2025  | No. of mega markets constructed/renovated. | 5       | Ongoing | Directorate of Trade and markets and state department of Housing |
|   | Construction/renovation of County Markets  | Constructing and renovating markets | Installation of solar panels, rooftop water harvesting system and waste management systems | 150M                   | CGK             | 2024-2025  | No. of markets constructed/renovated.      | 1       | Ongoing | Directorate of Trade and markets and state department of Housing |
|   | Construction/renovation of Municipal Markets   | Constructing and renovating markets | Installation of solar panels, rooftop water harvesting system and waste management systems | 1500M                  | CGK             | 2024-2025  | No. of markets constructed/renovated.      | 15      | Ongoing | Directorate of Trade and markets and state department of Housing |

| Programme Name: Trade Development and Promotion |   |  |  |                        |                 |            |  |         |         |  |
|---|---|--|--|------------------------|-----------------|------------|--|---------|---------|--|
| Objective: To promote and develop Trade         |   |  |  |                        |                 |            |  |         |         |  |
| Outcome: Improved trading environment.          |   |  |  |                        |                 |            |  |         |         |  |
| Sub Programme                                   | Project name Location (Ward/sub-County)                                       | Description of activity                    | Green Economy consideration  | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators                         | Targets | Status  | Implementing Agency  |
|   | Construction of ESP markets   | Constructing and renovating markets        | Installation of solar panels, rooftop water harvesting system and waste management systems | 480M                   | CGK             | 2024-2025  | No. of ESP markets constructed                 | 8       | Ongoing | Directorate of Trade and markets and state department of Housing |
|   | Construction/renovation of Markets  | Constructing and renovating markets        | Installation of solar panels, rooftop water harvesting system and waste management systems | 180M                   | CGK             | 2024-2025  | No. of markets constructed                     | 6       | Ongoing | Directorate of Trade and markets                                 |
|   | Installation of Cold rooms in the markets Juja, Kikuyu and Ruiru.             | Installing cold rooms in the markets       | Procure energy rated machines  | 39M                    | CGK             | 2024-2025  | No. of cold rooms installed in markets.        | 3       | New     | Directorate of Trade and markets                                 |
|   | Construction of market ablution blocks Muguga, Kahawa, Gichiengo and Gutuamba | Constructing ablution block in the markets |  | 18M                    | CGK             | 2024-2025  | No. of ablution blocks constructed in markets. | 4       | New     | Directorate of Trade and markets                                 |

| Programme Name: Trade Development and Promotion |  |  |                             |                        |                 |            |   |         |         |                                  |
|---|--|--|-----------------------------|------------------------|-----------------|------------|---|---------|---------|----------------------------------|
| Objective: To promote and develop Trade         |  |  |                             |                        |                 |            |   |         |         |                                  |
| Outcome: Improved trading environment.          |  |  |                             |                        |                 |            |   |         |         |                                  |
| Sub Programme                                   | Project name Location (Ward/sub-County)  | Description of activity                            | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators  | Targets | Status  | Implementing Agency              |
|   | Construction of modern Bodaboda sheds. 3 each Ward                                     | Constructing modern bodaboda sheds                 |                             | 45M                    | CGK             | 2024-2025  | No. of modern bodaboda sheds constructed                                      | 180     | Ongoing | Directorate of Trade and markets |
| Trade standards administration                  | Legal metrology workshop established and installed with solar panels. Thika Sub-County | Establishment of a legal metrology workshop        |                             | 50M                    | CGK             | 2024-2025  | No. of legal metrology workshops established and installed with solar panels. | 1       | New     | Directorate of Trade and markets |
|   | Weighbridge procured and installed with solar panels. Thika Sub-County                 | Procurement and installation of weighbridges       |                             | 3M                     | CGK             | 2024-2025  | No. of weighbridges procured and installed with solar panels.                 | 1       | New     | Directorate of Trade and markets |
|   | Roller weights for weighbridges procured Thika Sub-County                              | Procurement of roller weights for the weighbridges |                             | 1.5M                   | CGK             | 2024-2025  | No. of roller weights for weighbridge procured.                               | 5       | New     | Directorate of Trade and markets |
| <b>Total</b>                                    |  |  |                             | <b>4466.5M</b>         |                 |            |   |         |         |                                  |

| Programme Name: Industrial and Entrepreneurship Development                     |  |  |  |                        |                 |            |   |         |         |  |
|---|--|--|--|------------------------|-----------------|------------|---|---------|---------|--|
| Objective: To promote industrial and entrepreneurial development in the County. |  |  |  |                        |                 |            |   |         |         |  |
| Outcome: Increased employment opportunities and enhanced income                 |  |  |  |                        |                 |            |   |         |         |  |
| Sub Programme   | Project name<br>Location<br>(Ward/sub-County)                                | Description of Activities  | Green Economy consideration  | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators  | Targets | Status  | Implementing Agency                        |
| MSMEs and Industrial Development.   | Smart business centres County wide   | Setting up of smart business center land and provision of the basic amenities to entice investments. | Installation of solar panels   | 7.5M                   | CGK             | 2024-2025  | No. of smart business centres established                                   | 15      | New     | Directorate of Industrialization           |
|   | Export Processing Zone Thika   | Establishing an industrial park.   | Installation of solar panels, water harvesting systems and waste management systems installed. | 100M                   | CGK             | 2024-2025  | No. of Export Processing Zone Established                                   | 1       | New     | Directorate of Industrialization and Donor |
|   | Free Economic Zone Nachu   | Establishing an industrial park.   | Installation of solar panels, water harvesting systems and waste management systems installed. | 150M                   | CGK             | 2024-2025  | No. of industrial parks   | 1       | New     | Directorate of Industrialization and Donor |
|   | Establishment of Cottage industries/ Incubation/Start-Up development centres | Partnering with various stakeholders to establish cottage industries/incubation/start-up             | Installation of solar energy panels.   | 60M                    | CGK             | 2024-2025  | No. of cottage industries/ Incubation/Start-Up development centres created. | 12      | Ongoing | Directorate of Industrialization           |

| Programme Name: Industrial and Entrepreneurship Development                     |   |                                      |   |                        |                 |            |  |         |         |                                  |
|---|---|--------------------------------------|---|------------------------|-----------------|------------|--|---------|---------|----------------------------------|
| Objective: To promote industrial and entrepreneurial development in the County. |   |                                      |   |                        |                 |            |  |         |         |                                  |
| Outcome: Increased employment opportunities and enhanced income                 |   |                                      |   |                        |                 |            |  |         |         |                                  |
| Sub Programme   | Project name<br>Location<br>(Ward/sub-County)                 | Description of Activities            | Green Economy consideration   | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators                   | Targets | Status  | Implementing Agency              |
|   | One in each sub-county  | development centres.                 |   |                        |                 |            |  |         |         |                                  |
| Infrastructural Development   | Construction of modern Juakali shed<br>One in each sub-county | Constructing modern Juakali sheds    | Installation of solar energy panels.  | 28.8M                  | CGK             | 2024-2025  | No. of modern Juakali sheds constructed. | 12      | Ongoing | Directorate of Industrialization |
|   | Construction of prototype modern Kiosks<br>County Wide        | Constructing prototype modern kiosks | Installation of solar energy panels   | 37.54M                 | CGK             | 2024-2025  | No. of prototype modern kiosks.          | 250     | New     | Directorate of Industrialization |
|   | Construction of car wash stations.<br>One in each sub-county  | Constructing car wash stations       | Installation of solar energy panels and water harvesting /water treatment, recycling & re-use technology. | 15M                    | CGK             | 2024-2025  | No. of Car wash stations constructed.    | 12      | Ongoing | Directorate of Industrialization |
|   | Construction of shoe shiner sheds<br>One in each Ward         | Constructing shoe shiner sheds       | Installation of solar energy panels.  | 21M                    | CGK             | 2024-2025  | No. of shoe shiner sheds constructed.    | 60      | Ongoing | Directorate of Industrialization |
| <b>Total</b>  |   |                                      |   | <b>418.84M</b>         |                 |            |  |         |         |                                  |

| Programme name: Tourism Development and Promotion          |   |   |   |                        |                 |            |  |         |         |                        |
|--|---|---|---|------------------------|-----------------|------------|--|---------|---------|------------------------|
| Objective: To promote and develop tourism in Kiambu county |   |   |   |                        |                 |            |  |         |         |                        |
| Outcome: Sustainable development of tourism in the county. |   |   |   |                        |                 |            |  |         |         |                        |
| Sub Programme  | Project name Location (Ward/Sub County)   | Description of Activities                                     | Green Economy consideration                                   | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators                                   | Targets | Status  | Implementing Agency    |
| Destination Development                                    | Natural sites upgraded/developed Cianda and Limuru  | Upgrading and developing the natural tourism attraction sites | Installation of renewable energy and waste management systems | 6M                     | CGK             | 2024-2025  | No. of natural tourist sites developed/upgraded          | 2       | Ongoing | Directorate of Tourism |
|  | Hotels establishment Thika. Gatamaiyu   | Establishing of hotels  | Installation of renewable energy and waste management systems | 10M                    | CGK             | 2024-2025  | No. of Hotels established                                | 2       | New     | Directorate of Tourism |
|  | New recreational/leisure facilities<br><br>2 chill spots/coffee shops Kiambu and Kiambaa<br><br>1 Zip lining Bibirioni ward | Establishing new recreational/leisure facilities              | Installation of renewable energy.                             | 30 M                   | CGK             | 2024-2025  | No. of New recreational / Leisure facilities established | 3       | New     | Directorate of Tourism |
| Total  |   |   |   | 46M                    |                 |            |  |         |         |                        |
| <b>Total Capital</b>                                       |   |   |   | <b>4931.34 M</b>       |                 |            |  |         |         |                        |



**Table 83: Trade Industrialization Tourism and Investment Non-capital Project for FY 2024-2025**

| <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>Project name Location (Ward/Sub County)</b> | <b>Description of activities</b>    | <b>Green Economy consideration</b> | <b>Estimated cost (Kshs.)</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   | Procurement of laptops/desktops                | Procuring laptops/desktops          |                                    | 2.3M                          | CGK                    | 2024-2025         | No. of Laptops/desktops procured.       | 19             | Ongoing       | TITICD department          |
|   | Procurement of projectors                      | Procuring projectors                |                                    | 0.16M                         | CGK                    | 2024-2025         | No. of projectors and screens procured. | 2              | Ongoing       | TITICD department          |
|   | Procurement of office cabinets                 | Procuring office cabinets           |                                    | 0.523M                        | CGK                    | 2024-2025         | No. of office cabinets procured.        | 15             | Ongoing       | TITICD department          |
|   | Procurement of Heavy-duty printers             | Procuring Heavy-duty printers       | Purchase energy rated machines     | 0.145M                        | CGK                    | 2024-2025         | No. of heavy-duty printers procured.    | 1              | Ongoing       | TITICD department          |
|   | Procurement of binding machines                | Procuring binding machines          |                                    | 0.008M                        | CGK                    | 2024-2025         | No. of binding machines procured        | 1              | Ongoing       | TITICD department          |
|   | Procurement of Tents                           | Procuring Tents                     |                                    | 0.006M                        | CGK                    | 2024-2025         | No. of Tents procured                   | 1              | Ongoing       | TITICD department          |
|   | Procurement of flexible steel metre rule       | Procuring flexible steel metre rule |                                    | 0.6M                          | CGK                    | 2024-2025         | No. of flexible steel metre rule        | 2              | Ongoing       | TITICD department          |
|   | Procurement of inspector beam balance          | Procuring inspector beam balance    |                                    |                               | CGK                    | 2024-2025         | No. of inspector beam balance           | 1              | Ongoing       | TITICD department          |
|   |  |                                     |                                    |                               |                        |                   |   |                |               |                            |
| Personnel Services  | Staff capacity building                        | Training of Staff                   |                                    | 2.3M                          | CGK                    | 2024-2025         | No. of staff trained                    | 30             | Ongoing       | TITICD department          |

| Programme Name: Administration, Planning and Support Services      |   |  |                             |                        |                 |            |   |         |         |                     |
|--|---|--|-----------------------------|------------------------|-----------------|------------|---|---------|---------|---------------------|
| Objective : To improve service Delivery                            |   |  |                             |                        |                 |            |   |         |         |                     |
| Outcome: Improved efficiency and effectiveness in service delivery |   |  |                             |                        |                 |            |   |         |         |                     |
| Sub Programme  | Project name Location (Ward/Sub County) | Description of activities                | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators  | Targets | Status  | Implementing Agency |
|  | Benchmarking                            | Undertaking benchmarking trips.          |                             | 4M                     | CGK             | 2023/24    | No. of benchmarking trips undertaken                          | 5       | Ongoing | TITICD department   |
| Finance Services   | PE                                      | Facilitating Personnel Emoluments        |                             | 69.17M                 | CGK             | 2024-2025  | The amount in Kshs. allocated to Personnel Emoluments (PE)    | 69.17M  | Ongoing | TITICD department   |
|  | Medical cover                           | Facilitating officers medical cover      |                             | 8.48M                  | CGK             | 2024-2025  | No. of officers on medical cover                              | 163     | Ongoing | TITICD department   |
|  | WIBA                                    | Facilitating officers WIBA               |                             | 6.97M                  | CGK             | 2024-2025  | No. of officers under WIBA                                    | 163     | Ongoing | TITICD department   |
|  | O&M                                     | Facilitating Operations and Maintenance. |                             | 83.78M                 | CGK             | 2024-2025  | Amount in Kshs. allocated to Operations and Maintenance (O&M) | 78M     | Ongoing | TITICD department   |
| <b>Total</b>   |   |  |                             | <b>178.442M</b>        |                 |            |   |         |         |                     |

| Programme Name: Trade Development and Promotion |   |                         |                             |                        |                 |            |                          |         |        |                                  |
|---|---|-------------------------|-----------------------------|------------------------|-----------------|------------|--------------------------|---------|--------|----------------------------------|
| Objective: To promote and develop Trade         |   |                         |                             |                        |                 |            |                          |         |        |                                  |
| Outcome: Improved trading environment.          |   |                         |                             |                        |                 |            |                          |         |        |                                  |
| Sub Programme                                   | Project name Location (Ward/sub-County)   | Description of activity | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators   | Targets | Status | Implementing Agency              |
| Local Market Development                        | Digitization of Markets Ruiru and Wangige | Digitizing markets.     |                             | 4M                     | CGK             | 2024-2025  | No. of Markets digitized | 2       | New    | Directorate of Trade and markets |

| Programme Name: Trade Development and Promotion |   |  |                             |                        |                 |            |  |         |         |                                  |
|---|---|--|-----------------------------|------------------------|-----------------|------------|--|---------|---------|----------------------------------|
| Objective: To promote and develop Trade         |   |  |                             |                        |                 |            |  |         |         |                                  |
| Outcome: Improved trading environment.          |   |  |                             |                        |                 |            |  |         |         |                                  |
| Sub Programme                                   | Project name Location (Ward/sub-County)                               | Description of activity                                      | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators   | Targets | Status  | Implementing Agency              |
| Trade Promotion                                 | Training of traders. County-wide                                      | Market traders training and sensitization.                   |                             | 5.6M                   | CGK             | 2024-2025  | No. of training done.  | 8       | New     | Directorate of Trade and markets |
|   | Export market opportunities identified and traders linked County-wide | Identifying export market opportunities and linking traders. |                             | 2M                     | CGK             | 2024-2025  | No. of export markets opportunities identified and linked to traders | 2       | New     | Directorate of Trade and markets |
|   | E-commerce opportunities linked to traders. County-wide               | Identifying e-commerce and linking traders.                  |                             | 2M                     | CGK             | 2024-2025  | No. of e-commerce opportunities linked to traders in the County.     | 2       | New     | Directorate of Trade and markets |
|   | Business licenses issued County-wide                                  | Licensing of business.                                       |                             | -                      | CGK             | 2024-2025  | No. of business licenses issued                                      | 80,000  | New     | Directorate of Trade and markets |
| Trade Legislation & Policy Development          | Formulation of trade legal instruments. County-wide                   | Formulating trade legal instruments.                         |                             | 2M                     | CGK             | 2024-2025  | No. of legal instruments formulated.                                 | 1       | Ongoing | Directorate of Trade and markets |
| Trade standards administration                  | Verification of trade weights County wide                             | Verifying and stamping trade weights                         |                             | 0.499M                 | CGK             | 2024-2025  | No. of weights verified  | 6,300   | Ongoing | Directorate of Trade and markets |
|   | Verification of trade weighing instruments. County wide               | Verifying and stamping weighing instruments                  |                             |                        | CGK             | 2024-2025  | No. of weighing instruments verified                                 | 2,500   | Ongoing | Directorate of Trade and markets |
|   | Verification of trade   | Verifying and stamping measuring instruments                 |                             | 0.2M                   | CGK             | 2024-2025  | No. of measuring   | 1140    | Ongoing | Directorate of Trade             |

| Programme Name: Trade Development and Promotion |   |  |                             |                        |                 |            |   |         |         |                                  |
|---|---|--|-----------------------------|------------------------|-----------------|------------|---|---------|---------|----------------------------------|
| Objective: To promote and develop Trade         |   |  |                             |                        |                 |            |   |         |         |                                  |
| Outcome: Improved trading environment.          |   |  |                             |                        |                 |            |   |         |         |                                  |
| Sub Programme                                   | Project name Location (Ward/sub-County)                                 | Description of activity  | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators  | Targets | Status  | Implementing Agency              |
|   | measuring instruments County wide                                       |  |                             |                        |                 |            | instruments verified  |         |         | and markets                      |
|   | Holding legal metrology awareness programmes and publicity. County wide | Sensitizing traders on the right trade measurements to use, detect fault and maintenance |                             | 1.5M                   | CGK             | 2024-2025  | No. of legal metrology awareness programmes and publicity conducted | 6       | Ongoing | Directorate of Trade and markets |
|   | General inspections. County wide  | Conducting inspection to check for compliance  |                             | 0.37M                  | CGK             | 2024-2025  | No. of general inspections conducted                                | 55      | New     | Directorate of Trade and markets |
|   | Weights and measures mapped. County wide                                | Mapping of weights and measures in the County.   |                             | 2M                     | CGK             | 2024-2025  | No. of mappings done for weights and measures.                      | 1       | New     | Directorate of Trade and markets |
| <b>Total</b>                                    |   |  |                             | <b>20.169M</b>         |                 |            |   |         |         |                                  |

| Programme Name: Industrial and Entrepreneurship Development                     |  |  |                             |                        |                 |            |  |         |         |                                  |
|---|--|--|-----------------------------|------------------------|-----------------|------------|--|---------|---------|----------------------------------|
| Objective: To promote industrial and entrepreneurial development in the County. |  |  |                             |                        |                 |            |  |         |         |                                  |
| Outcome: Increased employment opportunities and enhanced income                 |  |  |                             |                        |                 |            |  |         |         |                                  |
| Sub Programme   | Project name Location (Ward/sub-County)                      | Description of Activities                                  | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators                                     | Targets | Status  | Implementing Agency              |
| MSMEs and Industrial Development.   | Holding/co-hosting trade exhibition/expos/forums County wide | Organizing exhibitions/expos/forums locally and regionally |                             | 10M                    | CGK             | 2024-2025  | No. of trade exhibitions/expositions/forum done/co-hosted. | 2       | ongoing | Directorate of Industrialization |

| Programme Name: Industrial and Entrepreneurship Development                     |  |   |  |                        |                 |            |   |              |         |                                  |
|---|--|---|--|------------------------|-----------------|------------|---|--------------|---------|----------------------------------|
| Objective: To promote industrial and entrepreneurial development in the County. |  |   |  |                        |                 |            |   |              |         |                                  |
| Outcome: Increased employment opportunities and enhanced income                 |  |   |  |                        |                 |            |   |              |         |                                  |
| Sub Programme   | Project name Location (Ward/sub-County)                      | Description of Activities   | Green Economy consideration  | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators  | Targets      | Status  | Implementing Agency              |
|   | Establishment of circular/Green economies. Juja              | Sensitizing and partnering with various stakeholder to establish a green economy  | Installation of solar energy panels in trading centers, recycling of waste | 3M                     | CGK             | 2024-2025  | No. of Circular/Green economies created                                   | 1            | New     | Directorate of Industrialization |
|   | Business development services and MSMEs training County wide | Training MSMEs on various entrepreneurial skills.   | Sensitization on environmentally friendly practices                        | 6M                     | CGK             | 2024-2025  | No. of training done for MSMEs<br><br>No. of business developed under BDS | 6<br><br>300 | Ongoing | Directorate of Industrialization |
|   | Value addition chains training County wide                   | Training and mentorship on new technology and skills for value addition.  | Sensitization on environmentally friendly practices                        | 1M                     | CGK             | 2024-2025  | No. of value addition chains training done.                               | 1            | Ongoing | Directorate of Industrialization |
|   | Training of MSMEs Trainers County wide                       | Training MSMEs of the MSMEs trainers on the various training programmes   | Sensitization on environmentally friendly practices                        | 1M                     | CGK             | 2024-2025  | No. of TOT done for MSMEs   | 2            | Ongoing | Directorate of Industrialization |
|   | Establishment of a labour market repository. County wide     | Collecting data from the various tertiary institutions on the existing employment skill and creating and updating the database. |  | 1M                     | CGK             | 2024-2025  | No. of labour market repository developed                                 | 1            | New     | Directorate of Industrialization |

| Programme Name: Industrial and Entrepreneurship Development                     |   |   |                             |                        |                      |            |   |         |        |                                  |
|---|---|---|-----------------------------|------------------------|----------------------|------------|---|---------|--------|----------------------------------|
| Objective: To promote industrial and entrepreneurial development in the County. |   |   |                             |                        |                      |            |   |         |        |                                  |
| Outcome: Increased employment opportunities and enhanced income                 |   |   |                             |                        |                      |            |   |         |        |                                  |
| Sub Programme   | Project name Location (Ward/sub-County) | Description of Activities                                     | Green Economy consideration | Estimated cost (Kshs.) | Source of funds      | Time frame | Performance indicators                      | Targets | Status | Implementing Agency              |
|   | Hustlers Fund                           | Allocation of Kshs. 1B to support the entrepreneurial spirit. |                             | 1B*                    | Development partners | 2024-2025  | Amount in Kshs. allocated to hustler's fund | 1B      | New    | Directorate of Industrialization |
| <b>Total</b>  |   |   |                             | <b>22M*</b>            |                      |            |   |         |        |                                  |

| Programme name: Tourism Development and Promotion          |   |   |  |                        |                 |            |   |         |         |                        |
|--|---|---|--|------------------------|-----------------|------------|---|---------|---------|------------------------|
| Objective: To promote and develop tourism in Kiambu county |   |   |  |                        |                 |            |   |         |         |                        |
| Outcome: Sustainable development of tourism in the county. |   |   |  |                        |                 |            |   |         |         |                        |
| Sub Programme  | Project name Location (Ward/Sub County)                           | Description of Activities                                   | Green Economy consideration                | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators                                    | Targets | Status  | Implementing Agency    |
| Tourism Promotion and Marketing                            | Tourism events Limuru Highlands, Gumbi forest, Kiambu and Kiambaa | Holding/co-hosting tourism events                           |  | 2 M                    | CGK             | 2024-2025  | No. of tourism events held/co-hosted                      | 4       | Ongoing | Directorate of Tourism |
|  | Tourism map and catalogues. County wide                           | Developing tourism map and catalogues.                      | Emphasis on use of paperless documentation | 1M                     | CGK             | 2024-2025  | No. of tourism maps and catalogues developed.             | 1       | New     | Directorate of Tourism |
|  | Tourism branding materials/ quarterly newsletter. County wide     | Developing tourism branding materials/ quarterly newsletter | Emphasis on use of paperless documentation | 2.5M                   | CGK             | 2024-2025  | No. of branding materials/ quarterly newsletter developed | 2       | New     | Directorate of Tourism |

| Programme name: Tourism Development and Promotion          |  |  |                             |                        |                 |            |   |         |         |                        |
|--|--|--|-----------------------------|------------------------|-----------------|------------|---|---------|---------|------------------------|
| Objective: To promote and develop tourism in Kiambu county |  |  |                             |                        |                 |            |   |         |         |                        |
| Outcome: Sustainable development of tourism in the county. |  |  |                             |                        |                 |            |   |         |         |                        |
| Sub Programme  | Project name Location (Ward/Sub County)                                  | Description of Activities  | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators  | Targets | Status  | Implementing Agency    |
|  | Tourism signage, billboards, videos or promotional features. County wide | Developing tourism signage, billboards, videos or promotional features |                             | 2M                     | CGK             | 2024-2025  | No. of Signage, Billboards, Videos or Promotional features done | 8       | New     | Directorate of Tourism |
| Tourism Legislation & Policy Development                   | Tourism policies and concept papers County wide                          | Formulating tourism concept papers and policies.                       | Emphasis on Eco-tourism     | 2M                     | CGK             | 2024-2025  | No. of tourism policies or concept papers formulated            | 2       | Ongoing | Directorate of Tourism |
| <b>Total</b>   |  |  |                             | <b>9.5M</b>            |                 |            |   |         |         |                        |

| Programme Name; Investment Development and Promotion                        |   |   |  |                        |                 |            |   |         |        |                           |
|---|---|---|--|------------------------|-----------------|------------|---|---------|--------|---------------------------|
| Objective: To promote and develop investment opportunities in Kiambu county |   |   |  |                        |                 |            |   |         |        |                           |
| Outcome: Increased FDIs and DIs in the County                               |   |   |  |                        |                 |            |   |         |        |                           |
| Sub Programme   | Project name Location (Ward/Sub County)   | Description of activities   | Green Economy consideration  | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators  | Targets | Status | Implementing Agency       |
| Investment promotion and facilitation                                       | Identifying feasible projects for partnership via the PPP framework County wide | This shall identify feasible projects for partnership via the PPP framework | Prioritising financing projects whose impact shall be reduction of greenhouse gas emissions. | 2.9M                   | CGK             | 2024-2025  | No. of feasible projects identified for partnership via a PPP framework | 5       | New    | Directorate of Investment |
| Capacity building   | Establishment of County Investment Units (CIUs)                                 | Establishing County Investment Units  |  | 3M                     | CGK             | 2024-2025  | No. of County Investment Units (CIUs) established                       | 1       | New    | Directorate of Investment |

| Programme Name; Investment Development and Promotion                        |   |                                       |                             |                        |                 |            |                        |         |        |                     |
|---|---|---------------------------------------|-----------------------------|------------------------|-----------------|------------|------------------------|---------|--------|---------------------|
| Objective: To promote and develop investment opportunities in Kiambu county |   |                                       |                             |                        |                 |            |                        |         |        |                     |
| Outcome: Increased FDI's and DI's in the County                             |   |                                       |                             |                        |                 |            |                        |         |        |                     |
| Sub Programme   | Project name Location (Ward/Sub County) | Description of activities             | Green Economy consideration | Estimated cost (Kshs.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|   | Kiambu                                  | (CIUs) in collaboration with KENIVEST |                             |                        |                 |            |                        |         |        |                     |
| Total   |   |                                       |                             | 5.9M                   |                 |            |                        |         |        |                     |
| Non-Capital Total   |   |                                       |                             | 236.011 M              |                 |            |                        |         |        |                     |
| TITI TOTAL  |   |                                       |                             | 5,167.34 1M*           |                 |            |                        |         |        |                     |

*\*Total amount is not inclusive of the projects to be funded by development partners*

## Roads Transport, Public Works and Utilities

Table 84: Roads Transport, Public Works and Utilities Capital projects for FY 2024-2025

| Programme Name 2: Infrastructure Development and Maintenance |  |   |                             |                        |                 |           |   |         |                   |                     |
|--|--|---|-----------------------------|------------------------|-----------------|-----------|---|---------|-------------------|---------------------|
| Sub Programme  | Project Name Location (Ward/ Sub County) | Description of Activities                           | Green Economy consideration | Estimated Cost (Kshs.) | Source of Funds | Timeframe | Performance Indicator                               | Targets | Status            | Implementing Agency |
| 2.1 Infrastructure Development                               | All wards                                | Kilometers of roads upgraded to bituminous standard |                             | 0.85B                  | CGK             | 2024-2025 | Kilometers of roads upgraded to bituminous standard | 15      | At Planning stage | RTPW&U              |
|  | All wards                                | Kilometers of Stormwater drains constructed         |                             | 20M                    | CGK             | 2024-2025 | Kilometers of Stormwater drains constructed         | 0.5     | At Planning stage | RTPW&U              |



| Programme Name 2: Infrastructure Development and Maintenance |  |  |                             |                        |                 |           |  |         |                   |                     |
|--|--|--|-----------------------------|------------------------|-----------------|-----------|--|---------|-------------------|---------------------|
| Sub Programme  | Project Name Location (Ward/ Sub County) | Description of Activities                                    | Green Economy consideration | Estimated Cost (Kshs.) | Source of Funds | Timeframe | Performance Indicator  | Targets | Status            | Implementing Agency |
|  | All wards                                | Footbridges designed and constructed                         |                             | 15M                    | CGK             | 2024-2025 | No. of footbridges designed and constructed                  | 5       | At Planning stage | RTPW&U              |
|  | All wards                                | Rural access bridges constructed                             |                             | 40M                    | CGK             | 2024-2025 | No. of rural access bridges constructed                      | 2       | At Planning stage | RTPW&U              |
|  | All wards                                | Kilometers of Non-motorized Traffic designed and constructed |                             | 120M                   | CGK             | 2024-2025 | Kilometers of Non-motorized Traffic designed and constructed | 12      | At Planning stage | RTPW&U              |
|  | All wards                                | Bus parks designed and constructed                           |                             | 24M                    | CGK             | 2024-2025 | No. of Bus parks designed and constructed                    | 1       | At Planning stage | RTPW&U              |
|  | All wards                                | Kilometers of roads rehabilitated                            |                             | 675M                   | CGK             | 2024-2025 | Kilometers of roads rehabilitated                            | 270     | At Planning stage | RTPW&U              |
|  | All wards                                | Bus parks rehabilitated and maintained                       |                             | 12M                    | CGK             | 2024-2025 | No. of Bus parks rehabilitated and maintained                | 3       | At Planning stage | RTPW&U              |
|  | All wards                                | Solar Streetlights installed                                 |                             | 103.2M                 | CGK             | 2024-2025 | No. of solar Streetlights installed                          | 600     | At Planning stage | RTPW&U              |
|  | All wards                                | Solar Flood masts Installed                                  |                             | 48M                    | CGK             | 2024-2025 | No. of solar Flood masts Installed                           | 60      | At Planning stage | RTPW&U              |

| Programme Name 2: Infrastructure Development and Maintenance |  |  |                             |                        |                 |           |   |         |                   |                     |
|--|--|--|-----------------------------|------------------------|-----------------|-----------|---|---------|-------------------|---------------------|
| Sub Programme  | Project Name Location (Ward/ Sub County) | Description of Activities                      | Green Economy consideration | Estimated Cost (Kshs.) | Source of Funds | Timeframe | Performance Indicator                                 | Targets | Status            | Implementing Agency |
| 2.2 Infrastructure Maintenance                               | All wards                                | Kilometers of Roads maintained                 |                             | 450M                   | CGK             | 2024-2025 | Kilometers of roads maintained                        | 300     | At Planning stage | RTPW&U              |
|  | All wards                                | Bridges Maintained                             |                             | 5M                     | CGK             | 2024-2025 | No. of bridges maintained                             | 1       | At Planning stage | RTPW&U              |
|  | All wards                                | Kilometers of Non-Motorized Traffic maintained |                             | 2M                     | CGK             | 2024-2025 | Kilometers of Non-Motorized Traffic maintained        | 2       | At Planning stage | RTPW&U              |
|  | All wards                                | Kilometers of Stormwater drains maintained     |                             | 10M                    | CGK             | 2024-2025 | Kilometers of Stormwater drains maintained            | 10      | At Planning stage | RTPW&U              |
|  | All wards                                | Solar Street lights and flood masts maintained |                             | 50M                    | CGK             | 2024-2025 | No. of solar Street lights and flood masts maintained | -       | At Planning stage | RTPW&U              |
| <b>TOTAL</b>   |  |  |                             | <b>2.424B</b>          |                 |           |   |         |                   |                     |

| Programme Name 3: Fire Rescue and Disaster Management |  |                           |                             |                        |                 |            |                                  |         |                    |                     |
|---|--|---------------------------|-----------------------------|------------------------|-----------------|------------|----------------------------------|---------|--------------------|---------------------|
| Sub Programme   | Project Name Location (Ward/ Sub county) | Description of Activities | Green Economy consideration | Estimated Cost (Kshs.) | Source of Funds | Time frame | Performance Indicator            | Targets | Status             | Implementing Agency |
| 3.1 Fire Rescue services                              | Kikuyu                                   | Fire stations constructed |                             | 19.2M                  | CGK             | 2024-2025  | No. of Fire stations constructed | 1       | At planning stages | RTPW&U              |

| Programme Name 3: Fire Rescue and Disaster Management |  |  |                             |                        |                 |            |   |         |                   |                                   |
|---|--|--|-----------------------------|------------------------|-----------------|------------|---|---------|-------------------|-----------------------------------|
| Sub Programme   | Project Name Location (Ward/ Sub county) | Description of Activities                        | Green Economy consideration | Estimated Cost (Kshs.) | Source of Funds | Time frame | Performance Indicator                       | Targets | Status            | Implementing Agency               |
|   |  | d and solarized                                  |                             |                        |                 |            |   |         |                   |                                   |
|   | Kiambu                                   | Academy and fire stations equipped and solarized |                             | 5.4M                   | CGK             | 2024-2025  | No. of Academy and fire stations equipped   | 1       | At Planning stage | Kiambu                            |
| 3.2 Disaster Management Trainings                     | All wards                                | Staff Trained                                    |                             | 1M                     | CGK             | 2024-2025  | No. of staff trained on disaster management | 50      | At Planning stage | 3.2 Disaster Management Trainings |
| <b>TOTAL</b>  |  |  |                             | <b>25.6M</b>           |                 |            |   |         |                   |                                   |

**Table 85: Roads Transport Public Works and Utilities Non-Capital Projects for FY 2024-2025**

| Programme Name 1: Administration, Planning and Support Services       |  |  |                             |                        |                 |            |   |         |                 |                     |
|---|--|--|-----------------------------|------------------------|-----------------|------------|---|---------|-----------------|---------------------|
| Objective: To Facilitate efficient Service delivery by the Department |  |  |                             |                        |                 |            |   |         |                 |                     |
| Outcome: Improved Service Delivery and Staff Motivation               |  |  |                             |                        |                 |            |   |         |                 |                     |
| Sub Programme   | Project Name Location (Ward/ Sub county) | Description of Activities                | Green Economy consideration | Estimated Cost (Kshs.) | Source of Funds | Time frame | Performance Indicator                             | Targets | Status          | Implementing Agency |
| 1.1 Administration Services   | All                                      | Service Charter reviewed                 |                             | 0                      | CGK             | 2024-2025  | Number of times the Service Charter is reviewed   | -       | Draft status    | RTPW&U              |
|   | Kabete Kikuyu Ruiru                      | Office blocks maintained and Constructed |                             | 12.5M                  | CGK             | 2024-2025  | Number of office block maintained and constructed | 3       | At Design stage | RTPW&U              |

| Programme Name 1: Administration, Planning and Support Services       |  |   |                             |                         |                 |            |   |         |                   |                     |
|---|--|---|-----------------------------|-------------------------|-----------------|------------|---|---------|-------------------|---------------------|
| Objective: To Facilitate efficient Service delivery by the Department |  |   |                             |                         |                 |            |   |         |                   |                     |
| Outcome: Improved Service Delivery and Staff Motivation               |  |   |                             |                         |                 |            |   |         |                   |                     |
| Sub Programme   | Project Name Location (Ward/ Sub county) | Description of Activities               | Green Economy consideration | Estimated Cost (Kshs.)  | Source of Funds | Time frame | Performance Indicator                           | Targets | Status            | Implementing Agency |
|   | All                                      | Evaluation conducted on all Programs    |                             | 5M                      | CGK             | 2024-2025  | Number of evaluations done on all Programs      | 1       | At Planning stage | RTPW&U              |
| 1.2 Personnel Services  | All                                      | Staff Recruited                         |                             | -                       | CGK             | 2024-2025  | No. of staff recruited                          | 80      | At Planning stage | RTPW&U              |
|   | All                                      | Staff Trained                           |                             | 2.142857 .14M           | CGK             | 2024-2025  | No. of staff Trained,                           | 150     | At Planning stage | RTPW&U              |
|   | All                                      | Officers on performance contracting     |                             | -                       | CGK             | 2024-2025  | No. of officers on performance contracting      | 250     | At Planning stage | RTPW&U              |
| 1.3 Finance Services  | All                                      | Allocation to Personnel Emolument       |                             | 257.73M                 | CGK             | 2024-2025  | Amount in Ksh allocated per personal emoluments |         | At Planning stage | RTPW&U              |
|   | All                                      | Allocation to Operation and Maintenance |                             | 233.0 M                 | CGK             | 2024-2025  | Amounts allocated operation and maintenance     |         | At Planning stage | RTPW&U              |
| <b>TOTAL</b>  |  |   |                             | <b>510,372, 857.14M</b> |                 |            |   |         |                   |                     |

### Annex 3: Proposed Development projects

#### 1. FINANCE, ICT AND ECONOMIC PLANNING

| SUB COUNTY | WARD           | DEVELOPMENT PRIORITIES   |
|------------|----------------|--|
| RUIRU      | Mwiki          | - Equipping of ICT hub i.e. internet connectivity, desktops, printers, cameras |
|            | Gitothua       | - Construction of an ICT hub   |
|            | Kahawa Wendani | - Construction and equipping of an ICT Hub                                     |
|            | Kahawa Sukari  | - Construction of ICT hub  |
|            | Kiuu           | - Construction and equipping of an ICT hub in Kiuu ward                        |

#### 2. AGRICULTURE, LIVESTOCK & CO-OPERATIVES

| SUB COUNTY | WARD           | DEVELOPMENT PRIORITIES  |
|------------|----------------|---|
| RUIRU      | Mwiki          | - Provision of incubators   |
|            | Gitothua       | - Provision of 10,000 fruit trees   |
|            | Kahawa Wendani | - Provision of green houses, hatcheries and piglets   |
|            | Kiuu           | - Facilitation of small scale farmers with fertilizers, piglets, hatcheries, seeds, trees and horticulture for planting |
| KIKUYU     | Karai ward     | - Piping of irrigation systems at Gikambura RIU area dam<br>- piping of irrigation water at wamoro dams                 |
| KABETE     | Uthiru         | - Construct an industry to manufacture animal feeds   |
|            | Gitaru         | - Provision of coolants, fish ponds and nets  |

#### 3. WATER, ENVIRONMNET, ENERGY & NATURAL RESOURCES

| SUB COUNTY    | WARD           | DEVELOPMENT PRIORITIES  |
|---------------|----------------|---|
| THIKA         | Ngoliba        | - Provision of a borehole at Kona-Mbaya   |
|               | Gatuanyaga     | - Provision of a borehole at Mbagathi Primary School  |
|               | Hospital       | - Provision of borehole at Umoja  |
|               | Township       | - Construction of ablution blocks at Kiandutu   |
|               | Kamenu         | - Provision of water boreholes at Salama Estate   |
| RUIRU         | Gatongora      | - Provision of borehole at Kwihota Primary  |
|               | Mwiki          | - Provision of water point at Gatharaini river<br>- Provision of ablution blocks at D.Os area, 4 toilets at New Jubilee markets |
|               | Kahawa Wendani | - Provision of sanitation infrastructure and water pipes  |
|               | Biashara       | - Reviving of existing boreholes<br>- Construction of an ablution block and sewer line  |
|               | Kiuu           | - Connectivity of fresh water in every homestead in Kiuu ward<br>- Construction of ablution block at Migingo market             |
|               | Kahawa Sukari  | - Drilling and equipping of borehole at Kawaha Sukari police station  |
| JUJA          | Kalimoni       | - Provision of water pipes in Athi  |
|               | Juja           | - Construction/rehabilitation of ablution block at Jua-Kali /Juja town  |
|               | Witeithie      | - Solarization of Kinyathena water project at Nyacaba   |
|               |                | - Piping works at Muthara and Kiahuria  |
| GATUNDU SOUTH | Kiganjo        | - Provision of an ablution block at Kahata, Mugomo, Mundoro playing ground  |
|               | Ngenda         | - Provision of boreholes at Gatei and Ituro   |

| SUB COUNTY    | WARD           | DEVELOPMENT PRIORITIES   |
|---------------|----------------|--|
| GATUNDU NORTH | Kiamwangi      | - Provision of water boreholes at Ngénda Health Centre; Gatitu and Mutati borehole pumps/solar   |
|               | Ndarugu        | - Provision of boreholes at Munyuini shopping centre   |
|               | Mangú          | - Provision of an ablution block at Mangú shopping centre<br>- Provision of boreholes at Miteero, Mangu and Mwea   |
|               | Chania         | - Provision of three boreholes at Muirigo, Nguna and Makwa Primary Schools   |
|               | Githobokoni    | - Provision of boreholes at Kamunyaka, Gachege and Gatei   |
|               |                | - Water piping at Kahata Thingira areas  |
| KIAMBAA       | Ndenderu       | - Provision of an ablution block at Karura market  |
|               | Cianda         | - Provision of 4 boreholes   |
|               | Muchatha       | - Provision of an ablution block   |
|               | Karuri         | - Equipping of Karuri Pry school borehole and drilling of three others at Njiko Asst. Chief place; Kiambaa Primary and Muthurwa Primary schools  |
|               | Kihara         | - Reticulation of water projects at Kihara shopping centre   |
| LARI          | Kijabe         | - Water borehole at Kwa dc   |
|               |                | - Piping and equipping of kiawaiguru borehole  |
|               | Lari kirenga   | - gitithia,,escarpment, kirenga, gituamba kabunge, githirioni, Uplands, gatarama water pipes for connection  |
|               |                | - Lari level 4 bore hole   |
|               | Kinale         | - Supply mirangiini borehole water to community.   |
|               | Nyanduma       | - Sinking Bore hole - Karege   |
|               |                | - Sink Borehole at Kagwe Dispensary and Karatina Hospital.   |
|               | Kamburu        | - Desilting of weir and provision of water pump at Kimaiti river, Kagaa<br>- Sinking of boreholes and installation of pump and construction of 225CM masonry tank at Kamburu High School |
| LIMURU        | Limuru East    | - One borehole, tank, piping at riara ridge  |
|               |                | - Buy Sewerage pipes to connect main sewer in farmers  |
|               | Bibirioni      | - Bringing up the Waste Segregation center   |
|               |                | - Aggregation center construction  |
|               |                | - 200 water pans installation  |
|               |                | - Bore holes drilling and pipping done   |
|               | Limuru Central | - Kamirithu cemetery ablution block  |
|               |                | - Rironi Cementry ablution block   |
|               |                | - Limuru bus park toilet   |
|               | Ngecha Tigoni  | - Construction of an ablution block at Ngecha cemetery and a shade   |
|               | Ndeiya         | - Construction of ablution blocks at Thigio town and Nderu market  |
| GITHUNGURI    | Ikinu          | - Provision/sinking of water boreholes; equipping existing boreholes; piping water networks 2 million  |
|               | Githunguri     | - Provision of boreholes at gathanji village<br>- Piping of ngochi bore holes, Jamaica, Thakwa, Kiangima and Giachumi water projects   |
|               | Githiga        | - Provision of Gichungo and Gitiha water projects and solarization; Githiga dispensary water project and solarization  |
|               | Ngewa          | - Provision of boreholes at Gakoe Kwa Wajehova area  |

| SUB COUNTY | WARD          | DEVELOPMENT PRIORITIES  |
|------------|---------------|---|
| KIAMBU     |               | - Piping of water from Miathathia borehole in Kimathi sub location to Mitahato shopping centre  |
|            | Komothai      | - Drilling and equipping of 4 boreholes within the ward   |
|            | Township Ward | - Connection of piped water in Thindugua and Kiamumbi.<br>- Treatment and distribution of water from Kiamumbi dam.  |
| KIKUYU     | Riabai        | - Construction of public toilets in Kirigiti  |
|            | Kikuyu ward   | - Water pipes laying and water towers for Undiri - Ziwani - 5M  |
|            | Karai Ward    | - Construction of Riu-Nderi water tower<br>- Piping of munyeki area residents to supply with water<br>- Water pumps at Rurii kahero<br>- Solar pump at Mai A ihii, Riu-nderi area and Riu water supply center.  |
|            | Kinoo Ward    | - Abolition blocks at Gaitumbi cemetery & Regen shopping center.  |
|            | Sigona        | - Equipping and solarizing of nduma water boreholes and construction of elevated water tank   |
| KABETE     | Nachu         | - Construction of cemetery ablution block at Mbomboini, Kanyayo and Gatune  |
|            | Muguga ward   | - Solarizing water boreholes  |
|            |               | - Water harvesting at Rurie Kiamba  |
|            | Uthiru ward   | - Rehabilitation of Ndumbuini and Gakobu borehole<br>- Drilling of a borehole at Gakobu water project plot and Uthiru madukani at uthiru market<br>- Completion of connectivity of Ondiri borehole project to supply water in Uthiru ward<br>- Construct public toilet at Gichagi at Uthiru VTC |
|            | Gitaru        | - Provision of water boreholes in Gitaru ward   |
|            | Nyathuna      | - Provision of solar panels at Karura, Nyathuna and Gathiga boreholes   |
|            |               | - Provision of an ablution block at Gikuni and Karura shopping centres, Gathiga, Gikuni and Nyathuna cemeteries   |
|            | Kabete        | - Drilling and equipping of 4 boreholes across the ward<br>- Provision of solarization of boreholes in Kabete ward  |

#### 4. HEALTH SERVICES

| SUB COUNTY | WARD           | DEVELOPMENT PRIORITIES   |
|------------|----------------|--|
| THIKA      | Kamenu         | - Construction/rehabilitation Dispensary at Kiganjo Estate   |
|            | Ngoliba        | - Construction/rehabilitation of Magugu-ini dispensary and Makuneke dispensary   |
|            | Gatuanyaga     | - Rehabilitation and equipping of Komo dispensary  |
|            | Hospital       | - Rehabilitation/expansion of Umoja dispensary   |
|            | Township       | - Rehabilitation of Athena dispensary<br>- Construction and equipping of dispensary at Ngoigwa                                     |
| RUIRU      | Kahawa Wendani | - Construction of a level 3 health facility  |
|            | Biashara       | - Provision of health facilities at Kihunguro and Gitambaya areas<br>- Construction of a sick waiting bay at Githunguri Dispensary |
|            | Mwihoko        | - Construction/rehabilitation of Mwihoko Dykio Level III hospital  |

| SUB COUNTY    | WARD          | DEVELOPMENT PRIORITIES  |
|---------------|---------------|---|
| JUJA          | Kahawa Sukari | - Construction of a health facility in the ward   |
|               | Murera        | - -Rehabilitation of Mugutha dispensary and maternity   |
|               | Juja          | - -Rehabilitation of Mung'etho dispensary   |
|               | Witeithie     | - Provision of maternity wing and laboratory at Muthara dispensary<br>- Construction of dispensary at Holy Rosary, Witeithie  |
| GATUNDU SOUTH | Kiganjo       | - Construction of a perimeter wall at Gitare dispensary   |
|               | Ng'enda       | - Construction of dispensary at Wamwangi and Kimunyu  |
| GATUNDU NORTH | Mangú         | - New dispensary at Mwea  |
|               | Chania        | - Construction of a perimeter wall at coping dispensary Makwa   |
| KIAMBAA       | Karuri        | - Equip Karuri hospital with Fracture X-ray and Ultra Sound for maternity   |
|               | Mucatha       | - Installation of solar panels for power back up at Gathanga dispensary   |
| LARI          | Kijabe        | - Mbauini dispensary renovations<br>- Equipping Kibichoi dispensary   |
|               |               | - Completion of Githirioni dispensary   |
|               | Lari Kirenga  | - Provision of a lab at Gitithia and Escarpment, Gituamba and Uplands forest dispensaries   |
|               |               | - Completion of Doctors residence at Karatina Hospital.   |
| LIMURU        | Bibirioni     | - Bibirioni Level 4 Hospital  |
|               | Ngecha Tigoni | - Construction of a dispensary at Kabuku and Manjiri  |
|               | Ndeiya        | - Construction of Ndiuni and Kiriri dispensaries  |
| GITHUNGURI    | Githiga       | - Construction of Githiga dispensary toilets  |
|               | Githunguri    | - Upgrading of Ngetiti dispensary   |
|               | Ngewa         | - Upgrading of Ng'ewa health centre to level 3 and also equipping and renovations of Mitahato and Miguta dispensaries   |
| KIAMBU        | Township Ward | - Construction of a dispensary in Thindigua   |
| KIKUYU        | Karai ward    | - Construction of Karinde dispensary<br>- Upgrading of Gikambura health center<br>- Upgrading of Kahero Heath center  |
|               | Kinoo ward    | - Construction/ Equipping Kinoo dispensary maternity ward   |
|               | Sigona        | - Construction of emergency wing and renovation at Gichuru health centre  |
|               | Nachu         | - Upgrading of Kari Clinic<br>- Rehabilitation of Lusingiti level 4 and provision of the main entrance gate   |
| KABETE        | Uthiru        | - Uthiru Health facility should be facilitated with adequate staff, a maternity wing, Equipped Laboratory & Drugs<br>- Upgrade Uthiru Dispensary to a Level 3 facility. |
|               | Kabete        | - Construction of ablution blocks within the ward   |

## 5. EDUCATION, GENDER, CULTURE & SOCIAL SERVICES

| SUB COUNTY | WARD    | DEVELOPMENT PRIORITIES   |
|------------|---------|--|
| THIKA      | Kamenu  | - Construction/rehabilitation of Kimuchu ECDE, Kiganjo and Kiangómbe Slums |
|            |         | - Construction/rehabilitation of Salama Estate Social Hall                 |
|            | Ngoliba | - Construction/rehabilitation of Makuneke ECDE                             |



| SUB COUNTY    | WARD           | DEVELOPMENT PRIORITIES   |
|---------------|----------------|--|
|               |                | <ul style="list-style-type: none"> <li>- Construction/rehabilitation of Magogoini TVET at Wapa grounds</li> <li>- Construction/rehabilitation of ECDE class at Kilimambogo</li> </ul>  |
|               | Gatuanyaga     | <ul style="list-style-type: none"> <li>- Construction of ECDE classes at Gatuanyaga primary, Mbagathi and Komo Primary</li> </ul>  |
|               | Hospital       | <ul style="list-style-type: none"> <li>- Construction/rehabilitation of ECDEs at Muslim, Kiboko and Umoja Primary Schools</li> </ul>   |
|               | Township       | <ul style="list-style-type: none"> <li>- Construction/rehabilitation of ECDE at Athena, Kianjau, Karibaribi and Ngoingwa -Kisiwa Primary Schools</li> </ul>  |
| RUIRU         | Gatongora      | <ul style="list-style-type: none"> <li>- Construction of two ECDE classes at Mitikenda and Mutonya Primary</li> </ul>  |
|               | Mwiki          | <ul style="list-style-type: none"> <li>- Construction of VTCs and ECDEs in Githurai</li> </ul>   |
|               | Gitothua       | <ul style="list-style-type: none"> <li>- Construction of social hall</li> <li>- Construction/rehabilitation of ECDE centres at Ngewe and Tatu Primary schools</li> <li>- Construction/rehabilitation of VTC near Prison</li> </ul> |
|               |                | <ul style="list-style-type: none"> <li>- Provision of ECDE classes and a library</li> <li>- Establishment of gender based safe houses</li> </ul>   |
|               |                | <ul style="list-style-type: none"> <li>- Provision of social halls</li> <li>- Provision of ECDE classes</li> <li>- Improvement and fencing of Ruiru VTC</li> </ul>   |
|               | Kahawa Wendani | <ul style="list-style-type: none"> <li>- Provision of ECDE classes and a library</li> <li>- Establishment of gender based safe houses</li> </ul>   |
|               | Biashara       | <ul style="list-style-type: none"> <li>- Provision of social halls</li> <li>- Provision of ECDE classes</li> <li>- Improvement and fencing of Ruiru VTC</li> </ul>   |
|               | Kiuu           | <ul style="list-style-type: none"> <li>- Construction of technical and Vocational center.</li> </ul>   |
|               | Kahawa Sukari  | <ul style="list-style-type: none"> <li>- Establishment of gender based safe houses</li> </ul>  |
| JUJA          | Murera         | <ul style="list-style-type: none"> <li>- Construction/rehabilitation of ECDE classes at Murera Primary, Mugutha Primary and Toll Primary</li> </ul>  |
|               | Kalimoni       | <ul style="list-style-type: none"> <li>- Construction/rehabilitation of ECDE at Salama/Mastore</li> </ul>  |
|               | Juja           | <ul style="list-style-type: none"> <li>- Construction/rehabilitation of ECDE at St. Paul Primary School</li> </ul>   |
|               | Theta          | <ul style="list-style-type: none"> <li>- Construction/rehabilitation of two ECDE classes</li> </ul>  |
|               | Witeithie      | <ul style="list-style-type: none"> <li>- Construction of ECDE classes at Muthara, Nyacaba, Kiahuria and Kuraiha</li> <li>- Construction of vocational training centre at Nyacaba</li> </ul>  |
|               |                | <ul style="list-style-type: none"> <li>- Rehabilitation of ECDE at Mumboini</li> <li>- Construction of ECDE class at Gathiriga</li> </ul>  |
| GATUNDU SOUTH | Kiganjo        | <ul style="list-style-type: none"> <li>- Rehabilitation of ECDE at Mumboini</li> <li>- Construction of ECDE class at Gathiriga</li> </ul>  |
|               | Ngénda         | <ul style="list-style-type: none"> <li>- Rehabilitation of ECDE at Gachoka Primary School</li> </ul>   |
|               | Kiamwangi      | <ul style="list-style-type: none"> <li>- Construction/rehabilitation of Karembu Gakunju Memorial and Mutimumu Nurseries</li> <li>- Rehabilitation and fencing of Gathage vocational centre</li> </ul>                              |
|               |                | <ul style="list-style-type: none"> <li>- Construction of ECDE class at Nduchi primary school</li> </ul>  |
|               | Ndarugu        | <ul style="list-style-type: none"> <li>- Construction of ECDE class at Nduchi primary school</li> </ul>  |
| GATUNDU NORTH | Mangú          | <ul style="list-style-type: none"> <li>- -Construction/rehabilitation of ECDE at Nyamathumbi, Karure, Mang'u and Mukuyuini</li> </ul>  |
|               | Githobokoni    | <ul style="list-style-type: none"> <li>- Construction of ECDE classes at Munyaka, Gachege and Miiri</li> </ul>   |
|               | Chania         | <ul style="list-style-type: none"> <li>- Provision of three ECDE classes at Kairi, Muirigo and Nguna</li> </ul>  |
|               | Gituamba       | <ul style="list-style-type: none"> <li>- Construction/rehabilitation of ECDE classes across the ward</li> </ul>  |
| KIAMBAA       | Ndenderu       | <ul style="list-style-type: none"> <li>- Provision of Wangungu, Karura, Kihara and Gacharage ECDE classrooms</li> </ul>  |
|               | Cianda         | <ul style="list-style-type: none"> <li>- Construction/rehabilitation of 4 ECDE classes at Gatono</li> </ul>  |
|               | Karuri         | <ul style="list-style-type: none"> <li>- Completion of Kibathi ECDE classes</li> <li>- Completion of social hall at Karuri market</li> </ul>   |
|               |                |  |

| SUB COUNTY | WARD           | DEVELOPMENT PRIORITIES  |
|------------|----------------|---|
| LARI       | Kijabe         | - Kimende pry ECED  |
|            |                | - Renovation of Gathugu ECED  |
|            |                | - Renovation of Githioro ECED   |
|            |                | - Renovation of Gitombo ECED  |
|            |                | - Renovation of Thuita ECED   |
|            | Lari kirenga   | - Gitithia ECDE school latrine  |
|            |                | - Kibagare ECDE latrine   |
|            |                | - Gituamba ECDE   |
|            |                | - Gathaiti ECDE   |
|            |                | - Kirangi community ECDE  |
|            |                | - Nyamweru ECDE renovation and latrine  |
|            | Kinale         | - Ecde classrooms and latrines at Crossroads Pry.   |
|            |                | - Ecde classrooms and toilets at Kirasha pry.   |
|            | Nyanduma       | - Construction of ECDE -Githoito  |
|            |                | - Construction of ECDE -Gachoire  |
|            |                | - Renovation of Karigu ini ECDE   |
|            | Kamburu        | - Completion and equipping of Kamuchege VTC   |
| LIMURU     | Limuru East    | - ECDE furniture's for kiawaroga Road nurseries   |
|            |                | - Gikabu na futi ECDE @ 2million  |
|            | Bibirioni      | - Construction of an ICT hub in St Bosco Polytechnic.   |
|            |                | - Construction of an ECDE classroom at kinyongori ECDE section.                                     |
|            |                | - Fencing of St. John Bosco ECDE center   |
|            | Limuru Central | - Kamirithu Cemetery social hall  |
|            |                | - Renovation of ECDE at Nyataragi primary school  |
|            |                | - Renovation of ECDE at Rironi Primary School   |
|            |                | - Renovation of ECDE at Kamirithu Primary School  |
|            | Ngecha Tigoni  | - Constrction of ECDE classes at, Tigoni, Umoja and St. Paul's Primary schools                      |
|            | Ndeiya         | - Construction of 7 ECDE classes in different primary schools within the ward                       |
|            |                | - Construction of a polytechnic in Ndeiya   |
| GITHUNGURI | Ikinu          | - Construction /Rehabilitation and of ECDE centers  |
|            | Githunguri     | - Constrction of new ECDEat Gathigi village   |
|            | Githiga        | - Renovation of Kiriko ECDE at Kiriko village   |
|            | Githiga        | - Construction/rehabilitation of Mathanja, Youth Resource centre Miumia ECDEs                       |
|            | Ngewa          | - Construction/rehabilitation of Ngenia ECDE centre in Ngenia village                               |
| KIAMBU     | Komothai       | - Construction/rehabilitation and equipping of 3 ECDEs within the ward                              |
|            | Ting`ang`a     | - Construction of ECD class at Kiu river primary school   |
|            |                | - Construction of a vocational training centre  |
|            |                | - Construction of ECD class at Machiri primary school   |
|            | Ndumberi       | - -Construction/ renovation of ECDE in Kangoya Primary,Ndumberi Primary,and Mungai Chegecha Primary |
|            | Township Ward  | - -Construction of ECDE in Kiamumbi(with special needs unit)  |
|            |                | - - Construction of a Library in Kiambu town and a social hall.                                     |
| KIKUYU     | Riabai         | - Construction of Gitamayu ECDE and Kihingo   |
|            | Kikuyu Ward    | - Construction of thirime ECDE - 2.5 m  |

| SUB COUNTY | WARD        | DEVELOPMENT PRIORITIES   |
|------------|-------------|--|
|            |             | - Solarizing of Thogoto Polytechnic - Solarising- 2.5 m  |
|            | Karai ward  | - Construction of ECDE class at- Gicharani primary school<br>- Construction of ECDE class at Riu nderi   |
|            | Kinoo Ward  | - Shauri Muthiga social hall,<br>- Construction of ECDE class & fencing.   |
|            | Sigona      | - Construction of ECDE and VTC within Sigona ward  |
|            | Nachu       | - Completion of Lusingiti library<br>- Construction of ECDE classes at Gathira and Kandegwa pry schools  |
| KABETE     | Mguga Ward  | - Muthumu ECDE renovations and 1 classroom at Kahuho   |
|            | Uthiru Ward | - Construction of a modern ECDE at Uthiru primary<br>- Acquisition of land and construction of new ECDEs at;<br>- Ndumbuini sub location<br>- Gakobu (uthiru sub location) |
|            | Gitaru      | - Provision of library facilities for Kanyariri centre, Ngure ECDE<br>- Rehabilitation of Kanyariri VTC<br>- Construction of a social hall                                 |
|            | Nyathuna    | - Construction of ECDEs at St. marys Kaimba, Mahiini and Nyathuna  |
|            | Kabete      | - Construction/rehabilitation of 4 ECDEs across Kabete ward  |

## 6. YOUTH, SPORTS & COMMUNICATION

| SUB COUNTY    | WARD           | DEVELOPMENT PRIORITIES  |
|---------------|----------------|---|
| RUIRU         | Mwiki          | - Provision of car washing machines, water tanks and briquettes making machines   |
|               | Kahawa Wendani | - Provision of briquette making machines, car wash machines and water tanks and incubators<br>- Rehabilitation of Kahawa Wendani playing fields   |
|               | Kiuu           | - Renovation of Kimbo Githurai pry school playing fiels and purchase of equipment, football, volleyball teams with balls, gear and capacity building<br>- Provision of car wash near railway station  |
| JUJA          | Witeithie      | - Rehabilitation of sports ground at Maraba – Kandar grounds and flat ground  |
| GATUNDU SOUTH | Kiamwangi      | - Rehabilitation of playing fields at Gathage   |
| GATUNDU NORTH | Githobokoni    | - Rehabilitation of Gachege stadium   |
|               | Mang'u         | - Rehabilitation of Nyamathumbi stadium   |
| LIMURU        | Ngecha Tigoni  | - Construction of car wash for the youth  |
|               | Ndeiya         | - Construction of Ndeiya stadium  |
| GITHUNGURI    | Ikinu          | - Leveling and fencing play grounds   |
|               | Ngewa          | - Leveling and fencing of Nyaga polytechnic playground  |
| KIAMBU        | Riabai         | - Riabai youth polytechnic workshop completion  |
| KIKUYU        | Nachu          | - Provision of a football field at Gatune   |
| KABETE        | Uthiru Ward    | - Establishment of driving school training at uthiru VTC<br>- Installation of cabro making machine and establishment of cabro making course at uthiru VTC.<br>- Rehabilitation of uthiru primary play field.<br>- Construction of indoor games at uthiru VTC. |

| SUB COUNTY | WARD   | DEVELOPMENT PRIORITIES  |
|------------|--------|---|
|            |        | - - Construct and equipping of a community youth resource centre in uthiru. |
|            | Kabete | - Leveling of play fields across the ward                                   |

## 7. LANDS, HOUSING, PYHISICAL PLANNING & URBAN DEVELOPMENT

| SUB COUNTY | WARD        | DEVELOPMENT PRIORITIES  |
|------------|-------------|---|
| RUIRU      | Mwiki       | - Purchase of health facility land at St. Augustine area  |
|            |             | - Purchase of land for the VTCs and ECDEs in Githurai   |
| LIMURU     | Bibirioni   | - Cemetery hall,toilet and floodlight installation  |
| KIKUYU     | Karai Ward  | - Toilet construction of Rutara cemetery Toilet   |
| KABETE     | Uthiru Ward | - Recover/reclaim and fence all grabbed public lands in uthiru ward   |
|            |             | - Tarmacking of Maringuini- Ndumbuini east-Ndumbuini west – Kabete road   |
|            |             | - Cabro installation at; Gitire access roads, Reli- uthiru primary –inoorero 87 road, Karechu – Gituamba roads and Polytechnic PCEA-catholic to high hope roads |
|            | Gitaru      | - Construction of ablution blocks   |

## 8. TRADE, INDUSTRIALIZATION, TOURISM & INVESTMENTS

| SUB COUNTY    | WARD           | DEVELOPMENT PRIORITIES  |
|---------------|----------------|---|
| THIKA         | Ngoliba        | - Construction of a market shed/stall at Kilimambogo  |
|               | Kamenu         | - Construction of boda boda shades at Makongeni, Kiganjo and Kisii areas and car wash at Kiang’ombe slums |
|               | Township       | - Construction of market stalls at Stadium wall, Kiandutu market and at Athena                            |
| RUIRU         | Mwiki          | - Provision of boda-boda sheds and shoe shines and car wash within the ward                               |
|               | Gitothua       | - Provision of market sheds   |
|               | Kahawa Wendani | - Construction of modern kiosks, boda-boda sheds and shoe shine stands                                    |
|               |                | - Renovation of Kahawa Wendani market kiosks  |
|               | Biashara       | - Completion of Ruiru-Devki Junction modern business stalls   |
|               | Kiuu           | - Construction of boda boda shades at Mumbi stage, corner ya bata and 40 area booster                     |
|               |                | - Construction of boda boda sheds and crafts skills centre  |
|               | Kahawa Sukari  | - Construction of boda boda shades  |
|               |                | - Construction of the modern kiosks and market shades   |
| JUJA          | Murera         | - -Construction/rehabilitation of market stalls at the shopping centre*                                   |
|               | Kalimoni       | - Construction/rehabilitation of market sheds at Athi   |
|               | Juja           | - -Provision market stalls in Juja town/main stage  |
|               | Theta          | - Provision of shoe shine stalls and boda boda shades   |
|               | Witeithie      | - Construction of market shades at Nyacaba and Muthara  |
| GATUNDU SOUTH | Ng’enda        | - Provision of market stalls at Githiore  |
|               | Kiamwangi      | - Provision of a market at Mutati   |
| KIAMBAA       | Ndenderu       | - Provision of market sheds in Ruaka  |
|               | Karuri         | - Upgrade Karuri market,<br>- Construction of boda boda sheds and   |

| SUB COUNTY | WARD          | DEVELOPMENT PRIORITIES   |
|------------|---------------|--|
|            |               | - Construction of modern kiosks along major roads  |
|            | Cianda        | - Provision of market stalls and boda boda sheds   |
|            | Kihara        | - Construction of boda boda sheds at Kihara shopping centre  |
| LARI       | Lari Kirenga  | - Gitithia boda boda shade   |
|            |               | - Mathore boda boda shade  |
|            |               | - Githirioni boda boda shade   |
|            |               | - Kabunge boda boda shade  |
|            |               | - Completion of Nyambare market  |
| LIMURU     | Limuru East   | - On car wash at farmers area  |
|            | Bibirioni     | - Ngarariga gishagi market to be fenced with a perimeter wall and construction of stalls.                |
|            |               | - Boda boda shade construction Murengeti, Manguo kihingo and Firestone                                   |
|            | Ngecha Tigoni | - Construction of 3 boda boda shades, 10 container/stalls within the ward                                |
|            | Ndeiya        | - Construction of Thigio market, , Nderu market and Mboroti shopping centre market                       |
| GITHUNGURI | Ikinu         | - Construction of market stalls around Ikinu Town 4 million.   |
|            | Githunguri    | - Construction of market sheds at Gathanji centre  |
|            | Ngewa         | - Construction of jua-kali shades at Kwamaiko shopping centre  |
|            |               | - Construction of boda boda shades within the ward   |
|            | Komothai      | - Construction of boda boda shades across the ward   |
| KIAMBU     | Ting'ang'a    | - Construction/ Renovation of Ting`ang`a open air market   |
|            | Ndumberi Ward | - Construction of Ndumberi market  |
|            |               | - Construction of bodaboda shade in Turitu and Karunga centre.   |
| KIKUYU     | Karai Ward    | - Karinde shades   |
|            |               | - Mai A ihii shade   |
|            |               | - Karai Muslim shade   |
|            |               | - Construction of Riu-nderi shopping centre Toilet   |
|            | Sigona        | - Construction of boda boda shades in Nderi shopping centre, Kerwa shopping centre and Zambezi           |
|            |               | - Provision of modern kiosks in Zambezi  |
| KABETE     | Uthiru Ward   | - Construction of boda boda shades, car wash and shoe shine  |
|            |               | - Construction of modern business stalls in Ndumbuini and at Uthiru VTC                                  |
|            | Gitaru        | - Construction of boda boda shades within Gitaru ward  |
|            | Kabete        | - Construction of Gikuni market  |
|            |               | - Construction of shoe shine stands, jua-kalis artisan shades and modern business stalls across the ward |

## 9. ROADS, TRANSPORT, PUBLIC WORKS & UTILITIES

| SUB COUNTY       | WARD       | DEVELOPMENT PRIORITIES  |
|------------------|------------|---|
| All Sub Counties | All wards  | - Construction/rehabilitation of 7Kms of roads per ward             |
| THIKA            | Kamenu     | - 2 Highmasts in Salama Estate and Kiganjo Oasis                    |
|                  | Gatuanyaga | - Provision of three (3) highmasts at Tosha, Jungle and Thika River |
|                  | Hospital   | - Provision highmasts at Majengo, River-side and Umoja              |

| SUB COUNTY    | WARD        | DEVELOPMENT PRIORITIES  |
|---------------|-------------|---|
|               | Township    | - Provision of highmasts at Ngoingwa, Athena and Karibaribi and street lights   |
|               | Ngoliba     | - Provision of streetlights at soil merchant estate, mukuneke, wapa shopping centre, Ngoliba shopping centre  |
| RUIRU         | Gatongora   | - Provision of streetlights at Sunrise Estate, Kwihota, Wathenyas and Madiani   |
|               | Gitothua    | - Construction of drainage at OJ and behind Githunguri Primary  |
|               |             | - Provision of streetlights at BTL Prison and Membley Estate  |
|               |             | - Provision of floodmasts at Railway crossing-Membley road  |
|               | Biashara    | - Installation of three high masts/ flood lights and streetlights at Gitambaya, Kwa Kibugi and PEFA areas   |
|               |             | - Construction of drainage system at Kihunguro, Bondeni, Fort Jesus, Gitambaya, Matopeni, Wataalam, Hilton, PEFA, Githunguri and Masaku areas   |
| JUJA          | Murera      | - Provision of flood masts at Kwa wagachero, Rwera and Jacaranda shopping centres   |
|               | Kalimoni    | - Provision of street lighting at Salama areas  |
|               | Juja        | - Provision of flood masts at Ngonjo and Gachagi road   |
|               | Theta       | - Provision of high masts/high masts and street lighting  |
|               | Witeithie   | - Installation of flood masts/high masts at Rurii, Nyacaba, Kiahuria, Muthara and Witeithie and streetlights  |
| GATUNDU SOUTH | Kiganjo     | - Provision of flood masts at Kahata shopping centre  |
|               | Ngénda      | - Provision of floodmasts at Muthurombi and Kimuyu<br>- Provision of streetlights at Thiririka  |
|               | Ndarugo     | - Rehabilitation of Mungere Gaitete bypass  |
|               | Kiamwangi   | - Installation of flood masts/high masts at Karembu, kiamwangi, Gathage, Nembu, Kigongo and Mutati and streetlights   |
| GATUNDU NORTH | Mangú       | - Provision of floodlights at Nyamathumbi, Banguro, Miteero, mang'u and Gatukuyu  |
|               | Chania      | - Provision of two flood masts  |
|               |             | - Provision of 50 streetlights  |
|               | Githobokoni | - Construction of bridges at Muirigo Mangu and Kagabwa Makwa  |
|               |             | - Installation of flood masts/high masts and streetlights<br>- Construction of Kageche bridge and Kwamuthare  |
|               | Gituamba    | - Installation of streetlights at Ngorongo, Igamba, Kiriko, shopping centres;<br>- Installation of power extension project within the township area<br>- Installation/renovation of streetlights and flood masts/high masts within all shopping centres and across the ward |
| KIAMBAA       | Karuri      | - Provision of 25 streetlights at Muthurwa area; 25 streetlights at Njoro and 25 streetlights at Thimbigwa  |
|               | Ndenderu    | - Provision of streetlights and flood masts at Kagongo road   |
|               | Cianda      | - Provision of flood masts/high masts and street lighting   |
|               | Mucatha     | - Provision of flood masts/high masts and streetlights  |
|               | Kihara      | - Installation of streetlights at Kanungu, Jakai to Shamoka road, Gathe to St. Philips Church, Cottage Gabubu road  |
| LARI          | Kijabe      | - Provision of streetlights across the Kijabe ward  |

| SUB COUNTY | WARD           | DEVELOPMENT PRIORITIES   |
|------------|----------------|--|
|            |                | - Installation of 30 floodlights   |
|            | Lari kirenga   | - Installation of streetlights and flood mast/high masts within Lari/Kirenga ward  |
|            | Kinale         | - streetlight to various big towns   |
|            |                | - Kiandutu -Njire-Njogu wa Maina rd 5km.   |
|            |                | - maternity -kwa Kucy-Sulmac road 5km.   |
|            |                | - Installation of culverts in various roads. NB from ngunia and timbers  |
|            | Nyanduma       | - Flood lights/High masts and street lights  |
|            | Kamburu        | - Provision of street lights and flood masts/high masts across the ward  |
| LIMURU     | Limuru East    | - Five high mast/ flood mast at kwa singer, kiawaroga, karanjee jua kali area and muna biashara @1.5 million each total 7.5million                                       |
|            | Bibirioni      | - Light installation in Kwambariya, Giathi area, Roromo area, Kihingo area   |
|            | Limuru Central | - Floodmast at Kamirithi cemetery; Rironi shopping center, Gatimu, Kiroe, Ngataragi.   |
|            |                | - Solar streetlights at kiroe to Tharuni, Rahab road Streetlights, Kamandura Nation streetlights, Rironi Wandati road streetlight  |
|            | Ngecha Tigoni  | - Installation of 180 streetlights in Kabuku, Ngecha, Thingati, Tigoni, Redhill and Manjiri  |
|            | Ndeiya         | - Installation of street lights within the Ndeiaya ward<br>- Provision of 30flood masts/high masts within the shopping centres across the wad                            |
| GITHUNGURI | Ikinu          | - Installation and rehabilitation of street lights and flood lights  |
|            | Githunguri     | - Provision of flood lights at Githunguri Kamwanya village<br>- Provision of flood lights at Giachumi village<br>- Provision of high mast at Githunguri town near Fresha |
|            | Githiga        | - Provision of streetlights, highmasts/flood masts at Ihiga, Githiga pry school area, mathanja centre area, Matuguta streetlights and Gatumaika areas                    |
|            |                | - Construction of bridges at Miumia, Gathaihi Gituamba bridge and Gatumaika areas  |
|            | Ngewa          | - Installation of highmasts/flood lights and streetlighting at Kwa maiko shopping centre, Miguta area, Kanjai area, Mitahato and Kiambururu/Gakoe areas                  |
|            | Komothai       | - Provision of high masts and streetlights   |
| KIAMBU     | Riabai         | - Construction of Gitei footbridge   |
|            |                | - Installation of Gitei Streetlights   |
|            |                | - Installation of Ruthiruini Streetlight   |
|            |                | - Installation of Thathiini streetlight  |
|            | Ting`ang`a     | - Construction of Kagongo road<br>- Construction of Gituamba road  |
|            | Ndumberi       | - Street lights in Ngegu,Kanunga,Ndumberi primary and Mungai Chegecha primary.   |
| KIKUYU     | Kikuyu         | - Stone pitched drains for - Thogoto Cemetery- Thirime Church Road - 1m  |
|            |                | - Stone pitched drains for Gwa Chungu - Orthodox- Mugumoini Road. - 1m   |
|            |                | - Drainage for Thirime- Bypass - 1m  |

| SUB COUNTY | WARD        | DEVELOPMENT PRIORITIES   |
|------------|-------------|--|
|            |             | - Opening up of Kihumo- Baraniki - Itukarwa Road- 2m   |
|            |             | - Parking - Upgrading of parking in Kikuyu town:   |
|            |             | - Makutano - Cabro at Rubis to Micson hardware - Increase parking bays hence more revenue- 2m  |
|            |             | - Covering of open storm drains to increase parking - 1m   |
|            |             | - Rehabilitation of open drains along Thogoto- Mutarakwa Road- 2m  |
|            | Karai Ward  | - Upgrading to tarmac of Chege Dr -RIU nderi, shopping centre Road and kingsolomon gichuhiro gwa Thiru Road.   |
|            |             | Opening of<br>- gichuhiro kahero Rurii road<br>- gichuhiro muthiora - Rurii road<br>- Musa Gitau -kahihu green gate wamagggy Road<br>- Thiru mbocha -Njigua rd<br>- Riu water barainya rdl fores |
| KABETE     | Kinoo ward  | - Lighting of Kinoo access rds<br>- Lighting of wambaa /Wamakima Rd.   |
|            | Sigona      | - Installation of streetlights and flood masts/high masts within Sigona ward   |
|            | Nachu       | - Provision of solar lights at upper and lower Githarane<br>- Solar lighting at Kamangu football field   |
|            | Muguga      | - Street lightings + 3 bridges.  |
|            | Uthiru ward | - Construction of storm water drainage<br>- Installation of 400 streetlights in Uthiru ward<br>- Installation of high mast light at; Achievers village, Fort smith village and Gitire village    |
|            |             | - Tarmacking, paving, lighting and beatification of Ndumbuini and Uthiru shopping centres  |
|            | Gitaru      | - Installation of flood masts/high masts and streetlights within Giatru ward   |
|            | Nyathuna    | - Installation of streetlights, flood masts/high masts within Nyathuna ward  |
|            | Kabete      | - Installation of high-masts/ flood masts and streetlights across Kabate ward  |



#### Annex 4: Public Participation Proposals for County Annual Development Plan 2024-2025

| SECTOR   | ISSUES   | PROPOSED INTERVENTIONS   |
|--|--|--|
| County Executive                               | Public Participation and civic education                               | - Set aside 1% of the total approved budget for civil education and public participation   |
| Finance ICT and Economic Planning              | High wage bill   | - Cap personnel emoluments at 35% or less  |
|  | Pending bills  | - prioritize settling a minimum of 50 per cent in the FY 2024/25   |
|  | Gender responsive budgeting  | - Mainstream gender during budgeting   |
|  | ICT infrastructure   | - Construct ICT Hubs in VTCs   |
| Administration and public Services             | Coordination of shared projects between National and County government | - Fast-track completion/construction of the original Gitaru bypass interchange   |
|  | Public awareness creation  | - Conduct civic education and citizen engagements  |
| Agriculture, Livestock and Irrigation          | Low agricultural productivity  | - Provide extension services<br>- Promote climate smart agriculture<br>- capacity building and equipping farmers with modern skills and technologies   |
| Water Environment Energy and Natural Resources | Water management   | - Provide water management systems for Kidfarmaco Estate, Kikuyu market and Kikuyu Town<br>- Safeguard all water catchment areas, especially Gitire and Gitingiti in Kabete sub county, Uthiru ward which are slowly being encroached<br>- Prioritize completion of all pending dams in Ndeiya by fitting them with dam liners and operationalizing them |
|  | Improved sanitation  | - Provide solid waste Management systems for kidfarmaco estate and kikuyu town<br>- Construction of more public toilets in Kikuyu Town and Kidfarmaco Estate<br>- Construct sewer lines in Kabete and Gatundu  |
| Health Services                                | Health infrastructure  | - Build a county dispensary within Kikuyu ward equipped with an ambulance and substance abuse rehabilitation center<br>- Upgrade Uthiru dispensary to level 3 health facility<br>- Construct incinerators for burning and waste disposal   |
|  | Medical drugs and equipment  | - Provide adequate medicines drugs and equipment in all health facilities<br>- Provide adequate support to CHVs  |
|  | Substance Abuse disorder and Mental health                             | - Upscale resources meant for Substance Abuse disorder and Mental health   |
|  |  |  |
| Education, Culture and Social Services         | Education infrastructure   | - Build a public library in Kikuyu Town<br>- Construct and refurbish Community Resource Centres and social halls in 8 sub counties currently without and fully equipping and operationalizing the existing four  |
|  | Gender based violence  | - establish two Sexual and Gender Based Violence rescue and recovery centres   |
|  | PWD mainstreaming  | - Integration and inclusion of PWDs in the budget formulation, approval, Implementation and review   |
|  | Recreation   | - Establish a public park for Kikuyu ward residents  |
| Youth Affairs, Sport and Communication         | Youth empowerment  | - Undertake youth mentorship programme   |
|  | Sporting   | - Establish sports complexes/ training facilities in every sub county  |

| SECTOR   | ISSUES                      | PROPOSED INTERVENTIONS  |
|--|-----------------------------|---|
| <b>Trade Industry<br/>Tourism Investments<br/>and Cooperative<br/>Development</b>                          | Trade, Industry and markets | - Construct and upgrading of markets,   |
| <b>Lands, Housing<br/>Physical Planning and<br/>Municipal<br/>Administration and<br/>Urban Development</b> | Land reclamation            | - Reclaim Kidfarmaco public land for playgrounds and sports facilities  |
| <b>Roads Transport<br/>Public Works and<br/>utilities</b>  | Street Lighting             | - provide solar street lights in areas and lanes not covered in Kidfarmaco estate and it's environs   |
|  | Storm water management      | - Manage storm water at Kidfarmaco estate   |
|  | Infrastructure development  | - Roads upgrading to bitumen standards for Primary School road<br>- Paving of the various lanes in Kidfarmaco estate with marram or cabro bricks<br>- Expand public parking areas in Kikuyu Town by covering open drainages |