



# **COUNTY GOVERNMENT OF KIAMBU**

## **SECTOR REPORTS FOR MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BUDGET FOR THE PERIOD 2021/22-2023/24**

**DEPARTMENT OF ADMINISTRATION AND PUBLIC SERVICE**

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# **DEPARTMENT OF AGRICULTURE, LIVESTOCK AND IRRIGATION**

## **EXECUTIVE SUMMARY**

The aim of the MTEF report 2020/21-2023/24 is to ensure that the budgets reflects the county government priorities and development commitments. It also helps in ensuring there is efficient planning and management of resources. The department report has six chapters and has been drawn from the County Integrated Development Plan, County Annual Development Plan and the Programme Based Budget.

Chapter one of the report highlights the background information of Agriculture, livestock and Irrigation department its mission and vision, objectives/strategic goals and the stakeholders and their roles. The key stakeholders include community/farmers, development partners, research institutions, regulatory bodies, cooperative societies among others.

Chapter two provides the performance review for the MTEF period 2018/19-2020/21. It shows the key indicators of the department performance, what the department achieved against the planned targets, analysis of expenditure by economic classification as well as a review of recurrent and development pending bills.

Chapter three presents the medium priorities and financial plan for the MTEF period 2020/21 - 2022/2023 by programmes and sub programmes. It outlines the programmes, sub programmes, expected outcome, outputs and key performance indicators for the department, prioritized programmes by order of ranking, analysis of resource requirement versus resource allocation and the resource allocation criteria. The prioritized department programs include: Crop Development, Irrigation and Drainage, agribusiness and marketing, Fisheries development and Livestock Resources Management Development.

Chapter four covers the cross sector linkages, emerging issues and challenges that need to be addressed during the implementation of the programmes.

Chapter five discusses the conclusion of the report while chapter six gives the recommendation drawn from the implementation of the previous financial year's programmes. These recommendations are aimed at improving the department's budget making process, execution and

monitoring of the allocated resources and ensure there is successful implementation of programmes and projects.

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## **CHAPTER ONE**

### **1.1 1.1 INTRODUCTION**

#### **1.1.1**

##### **1.1.2 1.1.1 Background**

Agriculture, Livestock and Irrigation department is one of the ten departments in the county government of Kiambu. It is divided into two sections, namely: Agriculture, Crop Production, Irrigation and Marketing (ACPIM); and Livestock, Fisheries and Veterinary Service (LIFIVE). The ACPIM section comprises of two directorates, namely: Crops and Irrigation, Agribusiness and Market Development. The LIFIVE section comprises of three divisions which are Livestock Production, Fisheries Development and Veterinary Services. In addition there are two institutions; Agricultural Training Centre at Waruhiu and Agricultural Mechanization Service in Ruiru. The core mandate of the department is to attain food and nutrition security, promote innovative and commercially oriented agriculture. This is through favorable policy and legal framework for sustainable development of crop, livestock and fisheries industry for accelerated equitable socio-economic development in the county.

Agriculture is the predominant economic activity in Kiambu County which involves approximately 80% of the population. Therefore, agriculture is one of the leading sector in terms of; employment, income generation, food security and the overall contributor to the socio-economic well-being of the population in Kiambu County. Approximately 1.28 million people in Kiambu County benefit either directly or indirectly through employment in the agricultural sector.

The department envisions a healthy, food secure and prosperous county and its core purpose is to promote sustainable agriculture through capacity building on agricultural productivity, food and nutrition security, food safety, value addition, marketing, extension and infrastructural development. The guiding values are; market responsive agriculture, public/ citizen participation, partnership building, consultations, collaboration and cooperation; cost effectiveness, social inclusiveness and sustainable development. The core problems identified in the agricultural sector in the county is low productivity. Increased productivity will ultimately lead to a healthy, food secure and prosperous county. Some of the strategies to improve productivity are in soil

conservation, crop protection, irrigation, value chain development, improving livestock and fisheries production and value addition. The report highlights the food value chains that will be developed including dairy, chicken, fish, pork, tea, coffee, and horticulture and food crops.

## **1.2 1.2 Department Vision and Mission**

### **1.2.1 1.2.1 Vision**

The vision of the department is to ensure a Food Secure and Prosperous County.

### **1.2.2 1.2.2 Mission**

The department's mission is to promote innovative and sustainable agriculture for job creation, equitable wealth and food security in the County.

## **1.3 Strategic Objectives**

The objectives of the department are:-

- 1) To create an enabling environment for agricultural, livestock and fisheries development
- 2) To increase agricultural, livestock and fisheries output and productivity
- 3) To promote market access and product development
- 4) To enhance accessibility of affordable inputs and credit to farmers
- 5) To promote development of infrastructure for increased quality agricultural production, sustainable land use and conservation
- 6) To enhance Institutional Efficiency and Effectiveness in Implementation and Service Delivery

## **1.3 Departments Mandates**

### **Crop and Irrigation Directorate**

The mandate of the directorate is:-

- i. Deliver Crop extension services and technologies to farmers through farm

- demonstrations, farmer field days, farmer field schools, agricultural shows, individual farm visits, farmer training courses, barazas and farmer tours;
- ii. Development and implementation of programs in the agricultural sector to address food security in the County;
  - iii. Development of programs to intervene on soil and water conservation towards the natural resource base management for agriculture;
  - iv. Management of agricultural training center (ATC) and Agricultural mechanization stations (AMS):
  - v. Promote post-harvest management of crop produce;
  - vi. Land development services such as construction of water pans, irrigation infrastructure for horticultural production for food security;
  - vii. Designing and supervising construction of irrigation infrastructure
  - viii. Farmers training on irrigation development technologies and environmental management.
  - ix. Development and implementation of Policies, plans and legislation

### **Agribusiness and Market Development**

The mandate of the directorate is:-

- i. Quality control of inputs, produce and products from the agricultural sector;
- ii. Enhance access to farm inputs e.g. certified seeds, fertilizer and other planting Materials
- iii. Promotion of market access for agricultural products;
- iv. Provision of infrastructure to promote agricultural produce marketing, agro processing and agricultural value chain development;
- v. Enhancing access to affordable credit and insurance packages for farmers;
- vi. Promotion of access and management of agricultural information

- vii. Coffee development
- viii. Development and implementation of Policies, plans and legislation

### **Livestock production Division**

The mandate of the division is:-

- i. Livestock extension services to deliver technologies to livestock farmers, through farm demonstrations, farmer field days, farmer field schools, agricultural shows, individual farm visits, farmer training courses, barazas and farmer tours.
- ii. Livestock value chain development
- iii. Promotion of market access for livestock and livestock products
- iv. Livestock infrastructural development
- v. Promoting stakeholders collaboration and partnerships
- vi. Development and implementation of Policies, plans and legislation

### **Veterinary Services Division**

The mandate of the division is:-

- i. Veterinary services include disease search, surveillance and control
- ii. Veterinary public health,
- iii. Leather development,
- iv. Vector control and animal welfare issue,
- v. Animal products Health certification
- vi. Develop and implement breeding programs
- vii. Veterinary education and extension services
- viii. Development and implementation of Policies, plans and legislation

### **Fisheries**

The mandate of the division is:-



- i. Provision of fisheries extension services
- ii. Upscaling aquaculture technologies
- iii. Promotion of fish seed bulking units
- iv. Establishment of on-farm demonstrations and trials
- v. Fish quality assurance
- vi. Enhancement and promotion of fish marketing and value chain
- vii. Development and maintenance of inland fisheries;
- viii. Stocking of dams and rivers.
- ix. Fisheries licensing
- x. Collection of fish production statistics;
- xi. Formulation, development and implementation of fisheries Policies, plans, management measures and legislations

#### 1.4 Role of the Department Stakeholders

The table below highlights the major stakeholders and their roles in the department.

Stakeholder	Role
National Government	Policy development, Capacity building, farmers subsidies, diagnostic services
AFC	Provide Agricultural credit
Development Partners (ASDSP-SIDA, World Bank ,FAO,JICA,USAID,IFDC	Compliment government funding; Promote food security initiatives.
Research Institutions: KALRO,ICIPE,ILRI, KIOF ,Universities, KEMFRI, KEFRI	Research in crop and Livestock development, floriculture, soil fertility improvement, soil and water conservation
Regulatory bodies:- KDB, AFA, KVB,	Regulation of trade and professionalism in agriculture
NGOs, CBO, FBOs	Capacity building of farmers groups, promotion of sustainable agriculture & support farmers to start agriculture enterprises.

Private sector, Chemical/Seed companies),	Supply of chemicals/pesticides and planting seeds; Generation of investment opportunities, markets and employment to entrepreneurs, animal drugs
Parastatals :-KEVEVAPI, KEPHIS, PCPB, VMD	Regulation and Supply of certified vaccines and sera, seeds, drugs and other inputs
Community/ Farmers	Work in farms, Consumer of goods and services; Provision of feedback on business issues; Advocacy for efficient delivery of services.
Devolved Funds(CDF, Biashara fund, Uwezo fund, NGAAF	Funding for tree seedlings for farmers; Finance dairy farmer's co-operative society Ltd;
Learning Institutions	For capacity building
CABI	Training of Plant doctors and establishment of plant clinics
Private Veterinary surgeons	Livestock disease control
Co-operative societies	Training, provision of farm-inputs, credit and marketing
Financial Institutions: Banks and Saccos, AFC.	Provide both credit and technical support to the community.

## **CHAPTER TWO**

### **2.0 PERFORMANCE EXPENDITURE REVIEW 2018/19 - 2020/21**

#### **Introduction**

During the period under review, Agriculture, Livestock and Irrigation department implemented five programmes namely;

1. General Administration, planning and Support Services
2. Crop Development and Management
3. Fisheries Development and Management
4. Livestock Resources Management and Development
5. Agribusiness and Information Management

#### **2.1 Performance of the department Programmes-Delivery of outputs**

##### **Programme Performance Review 2018/19-2020/21**

Some of the key achievements in the department include:

### **General Administration, planning and Support Services**

- i. The department developed 2018-2022 strategic plan which is already in draft form.
- ii. Trained 256 staffs in collaboration with stakeholders and development partners
- iii. Development of the animal welfare bill, Food safety and agro-ecological farming policy which are in draft form.

### **Crop development and management**

- i. Established 20 conservation demonstration kits in collaboration with NARIGP
- ii. Procured and distributed 182.7 tonnes of certified seeds
- iii. A total of 400.45 tonnes of basal fertilizer were procured and distributed to farmers
- iv. Procured and distributed 68,175 Hass avocado trees and 4,999 banana seedlings
- v. 84,000 potato mini-tubers were procured and distributed to farmers
- vi. 17,410 farmers were trained on modern farming technologies to improve agricultural production
- vii. 48 kilometres of soil and water conservation structures and 120 water pans were constructed in collaboration with NARIGP
- viii. 40 technical staff were trained on fall army worm control and 12 trained on potato Tuta in collaboration with CABI
- ix. 5 climate smart agriculture were identified namely; Terraces ,Planting trees on contours, healing of gulleys, rain water/surface run off harvesting and planting of cover crops

### **Livestock resources Management and Development**

- i. Procurement of vaccines namely 67,200 FMD, 76,000 LSD doses, 41,800 Blanthrax and 23,329 doses of antirabies.

- ii. Procurement of 49,983 A.I doses for the subsidized AI program and training 6 inseminators.
- iii. Repairing 9 motor cycles.

**Fisheries Development and Management**

- i. 10 fish pond liners purchased and installed
- ii. Trained 87 farmers on current aquaculture technologies
- iii. 160,000 fingerlings stocked (Tilapia and Catfish) on ponds and rivers

**Agribusiness and Information Management**

- i. Formed and strengthened 6 marketing groups along banana, potato and vegetable value chains
- ii. procured and distributed 28,850-50 Kgs bags of coffee and food fertilizer
- iii. Linked 50 farmers to financial service providers.
- iv. trained 310 farmers/agri-entrepreneurs on value addition technologies
- v. 305 farmers and 60 staffs were trained on coffee production management and value addition
- vi. Trained 50 service providers and value chain actors (VCAs) on entrepreneurship.
- vii. 2 Producer marketing groups formed to help in marketing of dairy, banana, poultry and vegetables. banana potato and vegetable value chains
- viii. Trained 20 agro-dealers on quality inputs

**2.2 Review of key indicators on department performance**

The details of the key outputs, performance indicators, targets and achievements of the department for the period 2018/19-2020/21 are as shown below;

Sub-programme	Key outputs	Key performance indicator	Targets	Achievements	
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			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	Remarks
<b>Policy, Strategy and Management of Agriculture</b>	legislation and policy developed	No. of policies and legislations developed.	1	1	1	1	0	2	Animal welfare policy in Draft form Food safety and agro-ecological farming policy in draft form
	Strategic plans developed	No of strategic plans developed	0	1	0		1	0	In draft form
	Sector working group established	No of sector working group established	1	-	-	1	-	-	One sector working group in place
<b>Administration, Planning and Support Services</b>	Sub county offices constructed and equipped	No. of Sub county offices constructed and equipped	1	1	0	0	0	0	Not achieved due to inadequate funds
	Staff trained	No of staff trained	100	140	100	138	73	45	Most of the trainings were stakeholder and project funded.
<b>Crop Development And Management</b>	Conservation Agriculture Demonstration plots established and fully equipped	No. of Conservation Agriculture Demonstration plots established and fully equipped	61	120	120	0	20	0	Done in collaboration with NARIGP
	Farm Tractors procured	No of Farm Tractors procured	4	4	4	0	2	0	2 tractors donated to Waruhiu ATC by JICA
	certified seeds purchased	Tonnes of certified seeds purchased	50	50	50	9.4	99.3	74	Distributed to farmers across the county
	fertilizer distributed	Tonnes of fertilizer distributed	50	50	65	0	9.45	310	Distributed to farmers across the county
	fruit tree seedlings procured and distributed	No of fruit tree seedlings procured and distributed	-	100,000	100,000	-	73,174	0	68,175 were Hass avocado trees and 4,999 were banana seedlings

	potato mini-tubers procured and distributed to farmers	No of potato mini-tubers procured and distributed to farmers	-	10,000	10,000	-	8,400	0	Distributed to farmers across the county
	Farmers trained	No of farmers trained on crop development and management	10,000	10,000	10,000	8,624	6,250	2,536	ongoing
	soil samples collected and tested	No. of soil samples collected and tested	120	660	1,100	0	0	0	Not achieved due to inadequate funds
	soil and Water conservation (SWC) structures constructed	Length (Km) of soil and Water conservation (SWC) structures.	60	60	60	0	48	0	Done in collaboration with NARIGP
	small scale water pans Constructed for demonstration	No. of small scale water pans Constructed for demonstration	30	30	30	0	0	0	Target not achieved
	water pans constructed	No. of water pans constructed.	30	30	30	100	15	5	They were done in collaboration with NARIGP
	community irrigation projects completed	No. of community irrigation projects completed	2	2	2	0	0	0	Not achieved
	Drip Kits Procured and installed	No. of Drip Kits Procured and installed	121	120	120	0	0	0	Not achieved
	staff trained on pest and diseases	No of staff trained on pest and diseases	65	-	50	40	-	12	Done in collaboration with the national government 12 trained for tuta in collaboration with CABI
	Climate Smart Agriculture (CSA) technologies identified	No. of Climate Smart Agriculture (CSA) technologies identified	6	2	2	0	2	3	The 5 technologies identified were on Terraces, Planting trees on contours,

									Healing of gulleys, Rain water/surface run off harvesting and planting of cover crops Done in collaboration with NARIGP
workshops completed and equipped	% of workshop completed and equipped	30	20	20	0	0	0	0	Not achieved due to inadequate funds
machinery sheds completed	% of machinery shed completed	100	0	0	0	0	0	0	Not achieved due to inadequate funds
tractors procured and equipped	No of tractors procured and equipped	1	1	1	0	0	0	0	Not achieved due to inadequate funds
water harvesting structures constructed	No. of water harvesting structures constructed	6	6	6	0	0	0	0	Inadequate funding in the development budget
plants rehabilitated	No. of plant rehabilitated	1	1	-	0	0	-	-	Inadequate funding in the development budget
master plans developed	No of master plan developed	1	-	-	0	-	-	-	Inadequate funding in the development budget
farmers accessing trainings in Waruhiu ATC	No. of farmers accessing trainings in Waruhiu ATC	100,000	100,000	10,000	12,550	10,176	300		ongoing
fence installed	Length of fence installed in metres	500	800	500	0	0	0	0	Not achieved due to inadequate funds
hostel block completed	% of hostel block completed	25	0	0	0	0	0	0	Not achieved due to inadequate funds
Water tank tower constructed	No of Water tank tower constructed	1	0	0	0	0	0	0	Not achieved due to inadequate funds
	% of storey hostel block constructed	30	30	20	0	0	0	0	Not achieved due to

									inadequate funds
	roads levelled and murramed	Length(m) of road levelled and murramed	1000	0	1000	0	0	0	Not achieved due to inadequate funds
		% completion of water dam and water supply system installed	1	0	0	0	0	0	Not achieved due to inadequate funds
		No. of farmers Trainings held	12	12	12	0	0	0	Not achieved due to inadequate funds
		% area under soil water conservation	10	10	10	0	0	0	Not achieved due to inadequate funds
		Number of Horticulture enterprises developed	2	2	2	0	0	0	Not achieved due to inadequate funds
	coffee rehabilitated	Acres of coffee rehabilitated	3.5	3	3	0	0	0	Not achieved due to inadequate funds
	LAN connection installed	% completion of LAN connection installed	1	0	0	0	0	0	Not achieved due to inadequate funds
	Stand by generators installed	No. Stand by generators installed	1	0	0	0	0	0	Not achieved due to inadequate funds
	workshops equipped	No. of workshops equipped	0	0	1	0	0	0	Not achieved due to inadequate funds
	Coffee pulping unit constructed and equipped	Number of Coffee pulping unit constructed and equipped	0	0	1	0	0	0	Not achieved due to inadequate funds
	houses refurbished	No. of houses refurbished	1	1	1	0	0	0	Not achieved due to inadequate funds
<b>Livestock Resource Management and Development</b>	Milk coolers procured and installed	No of milk coolers procured and installed	0	0	0	11	0	0	The 11 milk coolers were bought in collaboration with the national government.



	Milk dispensers procured and installed	No of milk dispensers procured and installed	0	0	0	0	0	0	Not achieved due to inadequate funds
	pasteurizers procured and installed	No. of pasteurizers procured and installed	3	0	0	0	0	0	Not achieved due to inadequate funds
	Feasibility study on pork factory done	% completion	1	0	0	0	0	0	Not achieved due to inadequate funds
	Cattle dips rehabilitated	No. of cattle dips rehabilitated	1	1	1	0	0	0	Not achieved due to inadequate funds
	Slaughterhouse constructed	% completion of slaughter houses constructed	30 %	20 %	0	0	0	0	Not achieved due to inadequate funds
	Animal vaccine purchased	No. of Doses purchased	FM D 270 00 Lsd 37, 500 Blanthrax 215 00 Rabies 500 0	FM D 270 00 Lsd 37, 500 Blanthrax 215 00 Rabies 500	FM D 2700 0 Lsd 37, 500 Blanthrax 2150 Rabies 500	FM D 24, 200 Rabies 6,3 29 LS D 36, 000 Blanthrax 11, 800 doses	FMD 43,00 0 LSD 40,00 0 BQ 30,00 0 RABIES 12,00 0	5,0 00 RA BIE S	ongoing
	Quality livestock breeds availed to farmers	No of local chicken purchased and distributed to farmers	200 00	20, 000	45,0 00	0	0	0	Quality livestock breeds availed to farmers
		No of piglets procured and distributed to farmers	0	1,8 00 piglets	1,80 0 piglets	0	0	0	Prioritised in the financial year 2020/21
	Farmers/stakeholders	No of farmers trained	25, 000	30, 000	35,0 000	18, 000	7,000	0	Farmers/stakeholders trained on

	trained on livestock enterprise								livestock enterprise Has been achieved in collaboration with development partners
	Free AI program rolled out	No of doses inseminated	3,500	25,000	25,000	4,124	29,781	16,078	Free AI program rolled out
	Inseminators trained	No of inseminators trained	12	12	12	6	0	0	Ongoing
	Motorcycles repaired	No motorcycles repaired/serviced	29	29	29	9	0	0	These will be used for A.I. delivery
	Motor vehicles purchased	No of motor vehicles purchased	2	2	2	0	0	0	Three in the process of payment
	Farmers/stakeholders trained on livestock enterprise	No of farmers trained	25,000	30,000	35,000	0	18,000	7,000	Farmers/stakeholders trained on livestock enterprise Has been achieved in collaboration with development partners
<b>Fisheries Development and Management</b>	Aquaculture testing kits procured	No. of aquaculture testing kit	4	4	4	0	0	2	2 aquaculture testing kits are in the procurement process
	Aquaculture demonstration centers established	No. of demonstration centers established	16	16	14	0	0	0	Target not achieved
	Fishpond liners installed	No. of fishpond liners installed	16	16	14	0	0	0	These were to improve water retention in fish ponds
	Fingerlings stocked in selected ponds	No. of fingerlings stocked	200,000	200,000	200,000	130,000	0	0	Restocking is ongoing
	Deep freezers purchased and distributed to farmers	No of deep freezers purchased and distributed	4	4	4	0	0	4	4 deep freezers are in the procurement process

	Fish farming greenhouses constructed	No of greenhouses constructed	1	1	0	0	0	0	The technology is still needed
	Recirculatory fish farming constructed	No of Recirculatory fish farming constructed	1	1	1	1	0	0	Established at Waruhiu under the support of Aquaflo inc.
	Fishing nets procured	No. of fishing nets	1	1	1	0	0	6	6 fishing nets are in the procurement process
	Cage fish farming developed	No of fish cages constructed	2	2	2	0	0	6	6 fish culture cages are in the procurement process
	fingerlings stocked in rivers/ dams	No of fingerlings stocked in rivers/ dams	200 000	0	300, 000	300 00	0	325 ,50 0	325,000 under the procurement process
	Fish collection centers established in Thika and Kiambu sub-counties	No of Fish collection centers established	2	2	2	0	0	0	Target not achieved
	Farmer training conducted on aquaculture technologies	No of farmer training conducted on aquaculture technologies	36	36	36	15	36	36	Done in collaboration with stakeholders
	Feed making centers established (Issue Two groups with pelletizers: Lari & Kiambu)	No. of fish feed making centers established and supplied with pelletizers	0	0	2	0	0	0	Not achieved
<b>Agribusinesses And Information Management</b>	Fertilizer procured and distributed	Amount (Kshs) of Agriculture fertilizer fund established	25 M	25 M	25M	0	40M	18 M	Distribution for FY 2020/21 is on-going
		Quantity of fertilizer procured and distributed	9,5 00-50 Kg bags	9,2 60-50 Kg bags	9,00 0-50 Kg bags		15,25 0-50Kg bags	660 0-50 Kgs bags	

agro-dealers trained on quality inputs	No of agro-dealers trained on quality inputs	20	50	30	0	20	0	ongoing
service providers and VCAs trained on entrepreneurship	No. of service providers and VCAs trained on entrepreneurship	100	100	100	0	50	0	ongoing
farmers linked to financial service providers	No of farmers linked to financial service providers	50	100	100	30	20	0	ongoing
farmers/agri entrepreneurs trained on value addition technologies	No of farmers/agri entrepreneurs trained on value addition technologies	60	360	360	0	300	10	ongoing
incubation center established	No of incubation center established	0	1	0	0	0	0	Not achieved due to inadequate funds
marketing groups formed	No of marketing groups formed	10	10	10	0	6	0	ongoing
collection centers with storage facilities	No of collection centers with storage facilities	0	1	0	0	1	0	complete
market linkages created	No. of market linkages created	10	10	10	0	3	0	ongoing
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	4	0	2	0	ongoing
coffee stakeholders forum and technical working groups	No of coffee stakeholders forum and technical working groups	7	7	7	0	0	0	Not achieved due to inadequate funds

	formed and functional	formed and functional							
	coffee nurseries established	No of coffee nurseries established	1	1	0	0	0	0	Not achieved due to inadequate funds
	model Factories	No of model Factories	1	1	1		0	0	Not achieved due to inadequate funds
	coffee mill rehabilitated	No of coffee mill rehabilitated	1	0	0	0	0	0	Not achieved due to inadequate funds
	coffee inspectors gazetted	No of coffee inspectors gazetted	1	0	0	0	0	0	Not achieved due to inadequate funds
	Licensing officers trained	No of Licensing officers trained	6	6	6	0	0	0	Not achieved due to inadequate funds
	factories with coffee waste management systems	No of factories with coffee waste management systems	1	1	1	0	0	0	Not achieved due to inadequate funds
	farmers trained on coffee production management	No of farmers trained on coffee production management	150	150	150	120	135	50	On-going
	staff trained on production management and value addition	No staff trained on production management and value addition	50	20	20	20	40	0	On-going

### 2.3 Expenditure analysis

The total expenditure for the department was Kshs 888,462,598 for the FY 2018/19, Kshs 1,044,807,376 for the FY 2019/20 and Kshs 936,576,269 for the FY 2020/21.

Recurrent amounted to Kshs. 579,798,118, Kshs 519,490,122 and Kshs 500,799,803 for the financial year 2018/19, 2019/20 and 2020/21 respectively.

Development expenditure for the FY 2018/19 was Kshs 308,664,480, Kshs 525,317,254 for the FY 2019/20 and Kshs 435,776,466 for the FY 2020/21.

	Expenditure		
	2018/19	2019/20	2020/21
Recurrent	579,798,118	519,490,122	500,799,803
Development	308,664,480	525,317,254	435,776,466
<b>Total</b>	<b>888,462,598</b>	<b>1,044,807,376</b>	<b>936,576,269</b>

### 2.3.1 Analysis of programme Expenditure

Programme	Actual Expenditure		
	2018/19	2019/20	2020/21
General administration Planning and support services	579,798,118	517,298,470	499,103,285
Crop development and management	237,162,914	460,172,440	359,472,984
Livestock resource management and development	63,471,566	59,716,466	67,000,000
Fisheries Development	8,030,000	7,620,000	11,000,000
<b>TOTAL</b>	<b>888,462,598</b>	<b>1,044,807,376</b>	<b>936,576,269</b>

### 2.3.2 Analysis of Expenditure by Economic classification

Economic Classification	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>579,798,118</b>	<b>519,490,122</b>	<b>500,799,803</b>
Compensation to Employees	485,607,572	381,616,714	394,862,168
Use of Goods and Services	92,702,639	119,826,568	88,821,005
Other Recurrent	6,593,655	18,046,840	17,116,630
<b>Capital Expenditure</b>	<b>308,664,480</b>	<b>525,317,254</b>	<b>435,776,466</b>
Acquisition of Non-Financial Assets	63,447,473	119,717,824	153,000,000
Capital Grants to Govt. Agencies	228,513,659	360,599,430	247,776,466

Other development	11,547,600	-	35,000,000
<b>Total Expenditure</b>	<b>888,462,598</b>	<b>1,044,807,376</b>	<b>936,576,269</b>

### 1.3 2.4 Review of Pending Bills

#### 1.3.1 2.4.1 Recurrent Pending Bills

The total recurrent pending bills for the department during the period under review amounted to Kshs 7,237,306.

#### Agriculture crop production and irrigation

S/No	Project Name	Payee	Amount (ksh.)	Financial Year	Remarks
1	Supply of office accessories	Leprechaun Supplies	168,000.00	2015/2016	Budget constraint
2	Supply of exhibition materials for Waruhiu ATC annual field day	Fiover Agencies Ltd.	30,000.00	2015/2016	Budget constraint
3	Supply of a secretarial chair	Entrappers Enterprises	15,000.00	2015/2016	Budget constraint
4	Supply of backups and computer	Christal Suppliers	350,000.00		Budget constraint
5	Servicing of 22CG027A	Solidarity Auto General Supplies Ltd.	24,650.00	2015/2016	Budget constraint
6	Field allowances for staff manning fertilizer depot	NCPB	486,085.00	2017/2018	Budget constraint
7	Facilitating Lunch during public participation at Ruiru Sub county	Hotel Rainbow Superhighway Ltd	45,000.00	2017/2018	Budget constraint
8	Supply & delivery of stationery	Rainbow Supplies Ltd.	74,457.00		Budget constraint
9	Lunch, dinner and transport facilitation	Safari Park Hotel & Casino	1,973,600.00	2018/2019	Budget constraint

10	Space advert for tender for Agriculture Dept.	Media Max Network Ltd	126,440.00	2018/2019	Budget constraint
11	Supply & delivery of tyres for council vehicles	Nestzone Agencies	792,000.00	2018/2019	Budget constraint
12	Supply of uniform & cleaning materials	G-Kraft Enterprises limited	360,775.00	2018/2019	Budget constraint
13	Casual wages for Waruhiu ATC for the month of May 2020	Githunguri Sub-County	182,800.00	2019/2020	Budget constraint
14	Electricity bill for Waruhiu ATC	KPLC	7,493.00	2019/2020	Budget constraint
15	Electricity bill for Waruhiu ATC	KPLC	27,908.00	2019/2020	Budget constraint
16	Electricity bill for Waruhiu ATC	KPLC	53,932.00	2019/2020	Budget constraint
17	Course fee for SLDP for Joyce Njeri Njau	KSG - Lower Kabete	167,620.00	2019/2020	Budget constraint
18	Course fee for SLDP for Eng. Samuel Kirera	KSG - Embu	152,000.00	2019/2020	Budget constraint
19	Course fee for SLDP for Thomas Njoroge Chege	KSG - Lower Kabete	167,620.00	2018/2019	Budget constraint
20	Course fee for SLDP for Angeline K. Nkarichia	KSG - Lower Kabete	167,620.00	2019/2020	Budget constraint
21	Annual subscription for Eng Kirera Samuel	Engineers Board of Kenya	12,000.00	2018/2019	Budget constraint

### **Livestock, Fisheries and Veterinary services**



Project name	Payee	Amount (KSH)	FinancialYear	Remarks
Supply & delivery of printers, computers	Allmonds enterprises	476,250.00	2018/2019	Budget constraint
Advertising booking with inooro tv for free a.i launch	Royal media services ltd	365,000.00	2018/2019	Budget constraint
Advertising booking with inooro fm for free a.i launch	Royal media services ltd	104,400.00	2018/2019	Budget constraint
Advertisement for free a.i launch for 1 day	Nation media group	82,476.00	2018/2019	Budget constraint
Servicing of 22cg091a-toyota vigo	Solidarity auto general ltd	136,300.00	2018/2019	Budget constraint
Advertisement for free a.i launch	Media max network	139,200.00	2018/2019	Budget constraint
Advertisement of job advert for livestock department	Nation media group	88,160.00	2017/2018	Budget constraint
Supply & delivery of animal feeds	Africa impact solutions	155,080.00	2015/2016	Budget constraint
Supply & delivery of printers, computers	Allmonds enterprises	476,250.00	2018/2019	Budget constraint

### 1.3.2 2.4.2 Development Pending Bills

During the MTEF period 2018/19-2020/21, the total development pending bills were Kshs 128,631,239.

#### Agriculture, crop production and irrigation

S/No.	Project Name	PAYEE	Amount	FINANCIAL YEAR	Remarks
1	Supply of water fittings for Wamoro irrigation project	Jovyne Engineering & Construction Ltd	275,450.00	2015/2016	Budget constraint
2	Supply of water fittings for Gatina irrigation project	Hamich General supplies	504,050.00	2015/2016	Budget constraint

3	Supply and installation of drip irrigation at Waruhiu ATC	Strafield Contractors	797,120.00	2015/2016	Budget constraint
4	Supply and installation of a steel water tower	Techfield systems	870,960.00	2015/2016	Budget constraint
5	Supply, installation and testing of sprinkler irrigation system - Waruhiu ATC	Techfield systems	795,250.00	2015/2016	Budget constraint
6	Supply of 14 dam liners for water pans	Drytree General Contractors Ltd	420,000.00	2015/2016	Budget constraint
7	Supply of dam liner gauge 1000(1mm)	Drytree General Contractors Ltd	1,134,000.00	2015/2016	Budget constraint
8	Supply of 10 dam liners for water pans at Lari, Githunguri, Kiambaa, Kabete and Gatundu North.	Drytree General Contractors Ltd	620,000.00	2015/2016	Budget constraint
9	Supply of bottle fillers and food grade storage tanks	Drytree General Contractors Ltd	388,000.00	2015/2016	Budget constraint
10	Construction of banana collection centre at Githunguri	Drytree General Contractors Ltd	3,523,810.00	2015/2016	Budget constraint
11	Supply of fencing materials	Jovyne Engineering & Construction Ltd	715,200.00	2015/2016	Budget constraint
12	Excavating a rectangular channel for Karia water project	Hamich General supplies	462,000.00	2015/2016	Budget constraint
13	Anchor blocks, washout chambers, division boxes and valve chambers construction and installation at	Parquet Craft	866,000.00	2015/2016	Budget constraint

	Gatina irrigation project Githunguri				
14	Supply water pan liners	Rated System	363,000.00	2016/2017	Budget constraint
15	Supply of building materials for banana hardening nursery	Electronics & Allied	372,232.00	2016/2017	Budget constraint
16	Supply of materials & constructing a coffee dam	Hamich General supplies	420,000.00	2017/2018	Budget constraint
17	Construction of additional main pipe line at Nyamuku irrigation	Kimson Property Care Ltd.	1,733,700.00	2016/2017	Budget constraint
18	Supply of trench and installation of Gatina phase III	Macnan Company Ltd.	1,927,000.00	2018/2019	Budget constraint
19	Supply & delivery of hass avocado seedlings	Jarkim Merchants	1,978,472.00	2017/2018	Budget constraint
20	Supply of maize seeds	Simlaw Seeds Co. Ltd	846,000.00	2018/2019	Budget constraint
21	Supply of maize seeds	Simlaw Seeds Co. Ltd	855,000.00	2018/2019	Budget constraint
22	Supply & delivery of bean seeds	KALRO	2,500,000.00	2019/2020	Budget constraint
23	Supply & delivery of agrochemicals	Murphy Chemicals E.A. Ltd	510,100.00	2019/2020	Budget constraint
24	Supply & delivery of fertilizer	Mijingu Mines & Fertiliser Ltd	13,571,610.00	2019/2020	Budget constraint
25	Supply & delivery of fertilizer	First Quality Supplies Ltd.	13,724,100.00	2019/2020	Budget constraint

26	Supply & delivery of fertilizer	Yara East Africa	13,215,800.00	2019/2020	Budget constraint
27	Consultancy services for revival of coffee sub sector	Best Results Associates Ltd	1,385,100.00	2019/2020	Budget constraint
28	Supply & delivery of farm inputs to Waruhiu ATC	Flint Enterprises	845,000.00	2019/2020	Budget constraint

### Livestock, Fisheries and Veterinary services

Project name	Payee	Amount (ksh)	Financial year	Remarks
Supply & delivery of 20 cubic deep freezers	Thika refrigeration	740,000.00	2015/2016	Budget constraint
Supply & delivery of batch pasteurizers	Thika refrigeration	600,000.00	2015/2016	Budget constraint
Supply & delivery of milk cans, gerber alcohol gun	Dairy systems	440,000.00	2015/2016	Budget constraint
Supply & delivery of vaccines & syringes	Sepros ltd	372,000.00	2015/2016	Budget constraint
Supply & installation of milk coolers	Dairy systems	3,229,600.00	2015/2016	Budget constraint
Supply, installation & testing of milk pasteurizer	Desley holdings	2,339,500.00	2016/2017	Budget constraint
Supply & delivery of tilapia	Chagiku enterprises	1,995,000.00	2017/2018	Budget constraint
Supply & delivery of catfish	Chagiku enterprises	1,995,000.00	2017/2018	Budget constraint
Renovation works at kiganjo dairy gatundu.s	Pekema company	891,390.00	2017/2018	Budget constraint

Rehabilitation works of githunguri sub-county	Kevman investment	1,310,000.00	2017/2018	Budget constraint
Supply & delivery of chest freezers	Jeymutzol agencies	960,000.00	2017/2018	Budget constraint
Renovation works at thika vet offices	Kevman investment	1,241,300.00	2017/2018	Budget constraint
Renovation works at ruiru vet offices	Pekema company	238,680.00	2017/2018	Budget constraint
Rehabilitation works at gatundu.n vet offices	Alkan consultant ltd	195,000.00	2017/2018	Budget constraint
Rehabilitation works at gatundu.n vet offices	Garden of eden retreat centre ltd	397,000.00	2017/2018	Budget constraint
Event management services for a.i lauch	Mellylivvy enterprises	460,520.00	2018/2019	Budget constraint
Purchase of items during a.i lauch	Alpha horizon general supplies ltd	1,423,749.00	2018/2019	Budget constraint
Refurbishment & repair of kiganjo dairies in gatundu.s	Modlip construction company	3,207,116.00	2018/2019	Budget constraint
Supply of a.i, liquid nitrogen, plastic socks, hand gloves and paper towels	Kagrc	7,944,000.00	2019/2020	Budget constraint
Supply of a.i, liquid nitrogen, plastic socks, hand gloves and paper towels	Kagrc	8,800,000.00	2019/2020	Budget constraint
Supply of a.i, liquid nitrogen, plastic socks, hand gloves and paper towels	Kagrc	3,260,000.00	2019/2020	Budget constraint
Construction of thika municipality slaughter house fencer	Mupewa building company	2,979,850.00	2019/2020	Budget constraint
Supply and delivery of 3 isuzu double	Isuzu east africa ltd	14,700,000.00	2019/2021	Budget constraint

Construction of thika municipality slaughter house fencer	Mupewa building company	3,598,020.00	2019/2020	Budget constraint
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## CHAPTER THREE

### 1.4 3.1 Medium Term Priorities and Financial Plan 2021/22-2023/24

#### 1.5

This chapter outlines programmes, sub-programmes, outputs, key performance indicators and budgetary requirements for the department implementation in MTEF period 2021/22-2023/24. The chapter also highlights resource requirements versus the allocations and the resource allocation criteria.

#### 1.5.1 3.1.2 Priorities of Programmes and Sub- Programme

1. Crop development and management-land and crop management and productivity enhancement, upgrading of Waruhiu ATC and revitalization of Ruiru AMS
2. Agribusiness and information management-value addition and agro processing of agricultural produce, agribusiness market development and value chain development
3. Livestock resources management and development- livestock productivity and management
4. Fisheries Development and management-Aquaculture development

#### 1.6

#### 1.6.1 3.1.3 Programmes and their Objectives

	<b>programme</b>	<b>Objective</b>
1	General Administration, Planning and Support Services	To provide efficient and effective support services.
2	Crop Development and Management.	To increase agricultural productivity and outputs.
3	Livestock Resources Management and Development.	To promote, regulate and facilitate livestock production for socio- economic development and industrialization.
4	Fisheries Development and Management.	To sustainably maximize the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, and employment and wealth creation.

5	Agribusiness and Information Management.	To promote market access and product development. To enhance accessibility to affordable inputs and credit
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**1.6.2 3.1.4 Programme, Sub-programmes, Expected Outcomes, Outputs and Key Performance Indicators for the department**

**Programme: Administration, Planning and Support Services**

**Outcome: Enhanced effective and efficient service**

**Sub programme: Administration Services**

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Administration	offices constructed and equipped	No. of Sub county offices constructed and equipped	1	1	1
	Farmers reached with extension services	No. of Farmers reached with extension services	30,000	30,000	30,000
	vehicles procured and issued to Sub counties	No. of vehicles procured and issued to Sub counties for extension services	1	1	1
<b>Personnel services</b>					
	Staffs trained	No. of Staff undertaking promotional and refresher courses	100	100	100
<b>Support Services</b>					



Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
	Personal emoluments allocated	Amount in Kshs allocated per personal emoluments	469M	497.2M	527M
		Amount allocated operation and maintenance.	77.1M	81.7M	86.6M

**Programme: Policy, Strategy and Management of Agriculture**

**Outcome: An enabling policy environment for increased productivity**

**Sub programme: Agricultural Policy, Legal and Regulatory Frameworks**

Delivery unit	Key output (KO)	Key performance indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Administration	Policies/regulations developed	No. of Policies/regulations developed	2	2	0
	Agricultural committees established	No of Agricultural committees established	0	0	30
<b>Agricultural Planning and Financial Management</b>					
	Financial Reports done	No. of Financial Reports done	4	4	4
	strategic plans done	No of strategic plans done	0	0	1
<b>Sector Working Group Support (SWG) and Liaison</b>					

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
	SWG established	No of SWG established	0	0	1
	meetings/forums held per year	No of meetings/forums held per year	4	4	4

**Programme: Crop Development and Management**

**Outcome: Increased crop yield household incomes and food security**

**Sub programme: Land and Crop management and Productivity Enhancement**

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
Crop and irrigation	Conservation Agriculture Demonstration plots established and fully equipped	No. of Conservation Agriculture Demonstration plots established and fully equipped	120	120	60
	Lead farmers trained	No. of Lead farmers trained	120	120	120
	farmers trained	No. of farmers trained	3000	3000	3000

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
	Farm Tractors procured	No of Farm Tractors procured	4	4	4
	fruit trees procured and distributed	No of fruit trees procured and distributed	10000	100000	80000
	certified seeds procured and distributed.	Amount (Tonnes) of certified seeds procured and distributed.	50	50	50
	pesticides (litres) procured and distributed	Amount of pesticides (litres) procured and distributed	1000	1000	1000
	Potato plantlets/mini-tubers procured and distributed	No of potato plantlets/mini-tubers procured and distributed.	100000	100000	100000
	soil samples collected and tested	No. of soil samples collected and tested	1540	1540	1540
	soil and Water conservation (SWC) structures.	Length (Km) of soil and Water conservation (SWC) structures.	60	60	60
	Dumpy levels (for SWC) Procured	No. of Dumpy levels (for SWC) Procured	0	6	7
	Total stations (For SWC) Procured	No. of Total stations (For SWC) Procured	1	1	1
	staff trained on use of SWC equipment's	No. of staff trained on use of SWC equipment's	24	24	24
<b>Irrigation Development and Management</b>					

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
	small scale water pans Constructed for demonstration	No. of small scale water pans Constructed for demonstration	30	30	30
	community water pans Constructed	No. of community water pans Constructed	1	1	1
	Drip Kits Procured and installed	No. of Drip Kits Procured and installed	120	120	120
	community irrigation projects completed	No. of community irrigation projects completed	2	2	2
	Water storage tanks constructed.	No. of water storage tanks constructed.	1	1	1
	solar powered systems installed	No. of solar powered systems installed for irrigation	1	1	1
<b>Provision of quality extension services</b>					
	Farmers trained	No. of Farmers trained	10000	10000	10000
	Extension-Research Liaison meetings held	No of Extension-Research Liaison meetings held	4	4	4
<b>Capacity enhancement on productivity of prioritized value chains</b>					
	Climate Smart Agriculture (CSA)	No. of Climate Smart Agriculture (CSA)	3	3	3

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
	technologies identified	technologies identified			
	Climate Smart Agriculture (CSA) technologies in use	No. of Climate Smart Agriculture (CSA) technologies in use	3	3	3
<b>Revitalization of Agricultural Mechanization Services(AMS) - Ruiru</b>					
	workshop completed and equipped	% of workshop completed and equipped	30	20	20
	machinery shed completed	% of machinery shed completed	20	20	20
	tractors procured and equipped	No of tractors procured and equipped	1	1	1
	water harvesting structures constructed	No. of water harvesting structures constructed	6	6	6
	plant rehabilitated	No. of plant rehabilitated	1	1	1
	farmers reached with mechanization interventions	No. of farmers reached with mechanization interventions	1000	1000	1000
	farmers trained on mechanization technologies	No. of farmers trained on mechanization technologies	1500	1500	1500
	survey equipment procured	No. of survey equipment procured	1	1	1

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
	plant operators trained	No of plant operators trained	15	15	15
	ploughing contests held	No. of ploughing contests held	1	1	1
	staff trained on new emerging mechanization technologies	No of staff trained on new emerging mechanization technologies	4	4	4
	youth groups accessing trainings	No of youth groups accessing trainings	4	4	4
<b>Upgrading of Waruhiu ATC</b>					
	master plan developed	No of master plan developed	1	0	0
	farmers accessing trainings in Waruhiu ATC	No. of farmers accessing trainings in Waruhiu ATC	10000	8000	5000
	fence installed in metres	Length of fence installed in metres	500	800	900
	hostel block renovated	% of hostel block renovated	50	50	0
	Water tank tower constructed	No of Water tank tower constructed	1	0	0
	Landscaping done	No of Landscaping done	1	0	0
	road levelled and murramed	Length(m) of road levelled and murramed	1000	0	1000
	water dam and water supply system installed	% completion of water dam and	1	0	0

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
		water supply system installed			
	farmers Trainings held	No. of farmers Trainings held	12	12	12
	Area under soil water conservation	% area under soil water conservation	10	10	10
	Horticulture enterprises developed	Number of Horticulture enterprises developed	2	2	2
	coffee rehabilitated	Acres of coffee rehabilitated	3	2	2
	revenue (Kshs) generated	Amount of revenue (Kshs) generated	0.5M	0.5M	0.5M
	LAN connection installed	% completion of LAN connection installed	100	0	0
	Stand by generators installed	No. Stand by generators installed	1	0	0
	workshops equipped	No. of workshops equipped	1	1	1
	Coffee pulping unit constructed and equipped	Number of Coffee pulping unit constructed and equipped	1	0	0
	houses refurbished	No. of houses refurbished	1	1	1

**Programme: Agribusiness and information management**

**Outcome: Increased agricultural income**

**Sub programme: Agricultural inputs and Financing**

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
Agribusiness	Agriculture fertilizer fund established	Amount (Kshs) of Agriculture fertilizer fund established	25M	25M	30M
	stockiest trained on quality inputs	No of stockiest trained on quality inputs	20	20	20
	service providers and VCAs trained on entrepreneurship	No. of service providers and VCAs trained on entrepreneurship	80	20	40
	farmers linked to financial service providers	No of farmers linked to financial service providers	100	100	50
<b>Value addition and Agro processing of agricultural produce</b>					
	farmers/agri entrepreneurs trained on value addition technologies	No of farmers/agri entrepreneurs trained on value addition technologies	360	120	240
	incubation center established	No of incubation center established	1	0	0
	agri-entrepreneurs incubated	No of agri-entrepreneurs incubated	10	10	5



<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
	innovations identified and documented	No of innovations identified and documented	1	1	1
<b>Agribusiness Market Development</b>					
	marketing groups formed	No of marketing groups formed	5	5	5
	collection centers with storage facilities	No of collection centers with storage facilities	1	0	0
	market linkages created	No. of market linkages created	10	10	10
	farmer groups trained on food safety standards and certification and certified	No of farmer groups trained on food safety standards and certification and certified	4	2	5
<b>value chain development</b>					
	coffee stakeholders forum and technical working groups formed and functional	No of coffee stakeholders forum and technical working groups formed and functional	7	7	4
	coffee nurseries established	No of coffee nurseries established	1	0	1

Delivery unit	Key output (KO)	Key performance indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
	of model Factories constructed	No of model Factories	1	1	1
	coffee mill rehabilitated	No of coffee mill rehabilitated	0	0	1
	coffee inspectors gazetted	No of coffee inspectors gazetted	5	5	2
	Licensing officers trained	No of Licensing officers trained	2	2	1
	factories with Coffee waste management systems	No of factories with Coffee waste management systems	1	1	1
	factories with Coffee waste management systems	No of factories with Coffee waste management systems	150	150	100
	staff trained on production management and value addition	No staff trained on production management and value addition	20	20	20

**Programme: Fisheries development and management**

**Outcome: Increased fisheries production and utilization**

**Sub programme: Fisheries Policy, Strategy and Capacity Building**

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
Fisheries	trainings on current technologies conducted	Number of trainings on current technologies	1	1	1
	aquaculture kits issued	Number of aquaculture kits issued	0	0	6
<b>Aquaculture Development</b>					
	demonstration units	Number of demonstration units	14	0	12
	farmer trainings conducted	Number of farmer trainings conducted	36	36	24
	farmers equipped with modern aquaculture technologies	No. of farmers equipped with modern aquaculture technologies	960	960	960
<b>Management and Development of Capture</b>					
	fingerlings stocked in rivers/dams/ponds	Number of fingerlings stocked in rivers/dams/ponds	200000	200,000	200,000
<b>Research Application</b>					
	farmers and dealers trained on recreational fisheries	Number of farmers and dealers trained on recreational fisheries	20	20	20
	Fishing camps renovated	Percentage completion of Gatamaiyu fishing camp renovation works	0	50%	50%

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
<b>Market development</b>					
	fish marketing outlets established	Number of fish marketing outlets established in collaboration with stakeholders	2	2	2
	freezers procured	Number of freezers procured	4	4	4
	eat more fish field days done	Number of eat more fish field days done	4	4	4
	facilities /farms Inspected	Number of facilities /farms Inspected	16	18	18

**Programme: livestock Resources Management and Development**

**Outcome: Increased livestock production and increased income**

**Sub programme: Livestock Policy Development and Capacity Building**

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicators (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
Livestock	policies, guidelines and strategies reviewed, developed and rolled out	Number of policies, guidelines and strategies reviewed, developed and rolled out	2	2	2
	skills developed	Staff skills developed for improved service delivery	40	40	40
<b>Livestock Production and Management</b>					

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicators (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
	based feed factory established	county based feed factory operational	1	0	1
	farmers trained	Number of farmers trained	7000	6000	6000
	farmers field schools established	No of farmers field schools established	100	100	100
	dairy platforms established	Number of dairy platform.	3	3	3
	Doses inseminated	Uptake of subsidized AI (no. of doses)	10,000	10,000	10,000
	research and Linkages done	Number of research and Linkages	2	2	2
	Pig farmers registered	Number of registered pig farmers groups	12	12	12
	Trainings conducted	Number of trainings per sub county per year	12	12	12
	Piggery unit completed	% completion of piggery unit	0	30%	20%
	pig Artificially Inseminated	Number of pig Artificially Inseminated	5000	5000	5000
	farmers trained	Number of farmers trained on market access and entrepreneurship skills	60	50	50
	Indigenous chicken procured and distributed	Number of Indigenous chicken procured and distributed	20000	20000	20000
	Poultry unit completed	% completion of poultry unit	100	20%	

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicators (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
	farmers trained	Number of farmers trained per year	3000	3000	2000
	value chain actors trained	No. of value chain actors trained on Climate Smart technologies	3000	2000	1000
	Bulk milk coolers installed	Bulk milk coolers installed	1	1	1
	milk processing plant constructed	No of milk processing plant constructed	0	1	0
	pasteurizers availed to farmers	Number of pasteurizers availed to farmers	1	1	1
	Feasibility study conducted	Feasibility study on pork factory	1	0	1
	Pork factory completed	% of Pork factory complete	20%	20%	20%
	SOPs developed	Number of SOPs developed for FMD, Anthrax, rabies, RVF.	0	0	1
	officers trained	Number of officers trained on the SOPs.	24	0	20
	Stock route, abattoir and farm inspections done	Number of Stock route, abattoir and farm inspections done	52	52	52
	disease reporting books procured	No. of disease reporting books procured	300	300	0
	Veterinary laboratories rehabilitated and equipped	No of Veterinary laboratories rehabilitated and equipped	0	1	1

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicators (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
	vaccination campaigns done	Number of FMD vaccination campaigns done	3	3	2
	vaccination campaign done	Number of LSD vaccination campaign done	1	1	1
	vaccination campaign done	Number. of PPR vaccination campaign done	0	0	0
	vaccination campaign done	Number of Anthrax vaccination campaign done	2	2	1
	vaccination campaign done	Number of RVF vaccination campaign done	1	1	1
	movement permits procured and issued	Number of movement permits procured and issued	500	500	500
	livestock holding grounds Constructed	No of livestock holding grounds Constructed	1	1	1
	vaccination Campaign done	Number of vaccination Campaign and dog population control sessions	12	12	12
	Litres of arcaricide procured	Number of Litres of arcaricide procured	200	200	0
	trainings of farmers in vector control done	Number of trainings of farmers in vector control and arcaricide	24	24	24
	Inseminators licensed	Number of Inseminators licensed	200	200	120
<b>Food Safety and Animal Products Development</b>					

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicators (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
	Number of trainings of inseminators done	Number of trainings of inseminators and farmers	12	12	12
	trainings of veterinary staff on veterinary drug trade conducted	No. of trainings of veterinary staff on veterinary drug trade and reports	12	12	12
	Poultry and rabbit slaughter house constructed	% Completion Thika Poultry and Rabbit slaughter house	70%	0	30%
	Animal welfare bill developed and rolled out	Animal welfare bill developed and rolled out	40%	0	40%
	training of staff and farmers on animal welfare issued	Number of training of staff and farmers on animal welfare issue	12	12	12
	Electricity installed	Electricity installed and maintenance at Gatundu slaughter house	1	0	0
	Meat inspection kit procured	Number of Meat inspection kit	60	60	60
	Slaughter house licensed and inspected	No of Slaughter house licensed and inspected	54	54	54
	Farmers enlightened	No of Farmers enlightened on drug residues milk, eggs and meat	1200	1200	1200
	Farmers trained	No of Farmers training on leather products and production technology	24	24	24



<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicators (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
	flayers and, bandas and tanneries owners trained	No of flayers and, bandas and tanneries owners trained on proper leather production techniques	24	24	24
	Inspections conducted	Number. of Inspections of bandas	12	12	12

### **1.6.3 3.1.5 Programmes by order of ranking**

1. Crop Development and Management
2. Agribusiness and Information Management
3. Livestock Resources Management and Development
4. Fisheries Development and Management

## **1.7 3.2 Analysis of Resource Requirement versus Allocation (Kshs. Millions)**

### **1.7.1 3.2.1 Department Resource Requirement versus Allocation (Kshs Million)**

To enable the implementation of the planned programmes/projects in the MTEF period 2021/22-2023/24, the department intends to use a total of Kshs 1,153,687,545 in the FY 2021/22. Kshs 654,337,306 will go to recurrent expenditure while Kshs 499,350,239 will go to development expenditure.

In the FY 2022/23 a total of Kshs 977,862,140 will be used. Recurrent expenditure will account for Kshs 584,900,000 while development expenditure will be Kshs 392,962,140.

Kshs 1,041,239,864 will be used in the FY2023/24 where Kshs 624,700,000 will go to recurrent expenditure while Kshs 416,539,864 will go to development expenditure.

<b>Requirement</b>	<b>Allocations</b>

	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>Recurrent</b>	654,337,306	584,900,000	624,700,000	541,847,792	573,698,655	608,120,574
<b>Development</b>	499,350,239	392,962,140	416,539,864	445,744,996	456,221,387	483,594,670
<b>TOTAL</b>	<b>1,153,687,545</b>	<b>977,862,140</b>	<b>1,041,239,864</b>	<b>987,592,788</b>	<b>1,029,920,042</b>	<b>1,091,715,244</b>

### 1.7.2 3.2.2 Agriculture, Livestock and Irrigation programmes

<b>Programme Name: Administration, Planning and Support Services</b>					
<b>Objective: To enhance effective and efficient service delivery</b>					
<b>Outcome: Enhanced effective and efficient service</b>					
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Administration Services	Enhanced effective and efficient service delivery.	No. of Sub county offices constructed and equipped	5M	0	5M
		No. of Farmers reached with extension services	-	-	-
		No. of vehicles procured and issued to Sub counties for extension services	3M	3M	3M
Personnel Services	Effective agricultural service delivered	No. of Staff undertaking promotional and refresher courses	2M	2M	2M

Support Services	Improved service delivery	Amount in Kshs allocated per personal emoluments	469M	497.2M	527M
		Amount allocated operation and maintenance.	77.1M	81.7M	86.6M

<b>Programme Name: Policy, Strategy and Management of Agriculture</b>					
<b>Objective: To create an enabling environment for agricultural, livestock and fisheries investment</b>					
<b>Outcome: An enabling policy environment for increased productivity</b>					
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Agricultural Policy, Legal and Regulatory Frameworks	A well-regulated agricultural sector	No. of Policies/regulations developed	0.6M	0.6M	0
		No of Agricultural committees established	0	0	0.7M
Agricultural Planning and Financial Management	A well planned and managed agricultural sector	No. of Financial Reports done	0	0	0
		No of strategic plans done	0	0	0
Sector Working Group Support (SWG) and Liaison	Coordinated implementation of programmes and projects	No of SWGs established	0	0	0
		No of meetings/forums held per year	0.4M	0.4M	0.4M

<b>Programme Name: Policy, Strategy and Management of Agriculture</b>					
<b>Objective: To create an enabling environment for agricultural, livestock and fisheries investment</b>					
<b>Outcome: An enabling policy environment for increased productivity</b>					
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>

<b>Programme Name: Crop Development and Management</b>					
<b>Objective: To enhance crop productivity and increase incomes</b>					
<b>Outcome: Increased crop yield household incomes and food security</b>					
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Land and Crop management and Productivity Enhancement	Increased productivity	No. of Conservation Agriculture Demonstration plots established and fully equipped	2M	2M	2M
		No. of Lead farmers trained	0.4M	0.4M	0.4M
		No. of farmers trained	1.54M	1.54M	1.54M
		Farm Tractors procured	2.5M	2.5M	2.5M
		No of fruit trees procured and distributed	17.5M	17.5M	14M
		Amount (Tonnes) of certified seeds procured and distributed.	20M	20M	20M

		Amount of pesticides (litres) procured and distributed	1M	1M	1M
		No of potato plantlets/mini-tubers procured and distributed.	2M	2M	2M
		No. of soil samples collected and tested	5.12M	5.12M	0.52M
		Length (Km) of soil and Water conservation (SWC) structures.	0.32M	0.32M	0.32M
		No. of Dumpy levels (for SWC) Procured	0	0.5M	0.5M
		No. of Total stations (For SWC) Procured	1M	1M	1M
		No. of staff trained on use of SWC equipment's	2.4M	2.4M	2.4M
Irrigation Development and Management	Increased area under irrigation	No. of small scale water pans Constructed for demonstration	3.6M	3.6M	3.6M
		No. of community water pans Constructed	7.8M	7.8M	7.8M
		No. of Drip Kits Procured and installed	0	0.3M	0.3M
		No. of community irrigation projects completed	30M	30M	30M
		No. of water storage tanks constructed.	4M	4M	4M

		No. of solar powered systems installed for irrigation	3M	3M	3M
Provision of quality extension services	Quality extension services provided	No. of Farmers trained	4M	4M	4M
		Extension-Research Liaison meetings held	0.6M	0.6M	0.6M
SP 3.4 Capacity Enhancement on Productivity of prioritized value chains	Productivity of priority value chains (PVC) increased	No. of Climate Smart Agriculture (CSA) technologies identified	0.4M	0.4M	0.4M
		No of Climate Smart Agriculture (CSA) technologies in use			
Revitalization of Agricultural Mechanization Services(AMS) - Ruiru	Revitalized AMS Station	% of workshop completed and equipped	6.42M	4.29M	4.29M
		% of machinery shed completed	0.8M	0.8M	0.8M
		No of tractors procured and equipped	1	1	1
		No. of water harvesting structures constructed	6	6	6
		No. of plant rehabilitated	2.5M	2.5M	2.5M

		No. of farmers reached with mechanization interventions			
		No. of farmers trained on mechanization technologies			
		No. of survey equipment procured	0.3M	0.3M	0.3M
	Mechanization services enhanced	No of plant operators trained	0.4M	0.4M	0.4M
		No. of ploughing contests held	0.6M	0.6M	0.6M
		No of staff trained on new emerging mechanization technologies	0.5M	0.5M	0.5M
		No of youth groups accessing trainings	0.4M	0.4M	0.4M
	Upgrading of Waruhiu ATC	Upgraded Waruhiu ATC	No of master plan developed	0.5M	0
No. of farmers accessing trainings in Waruhiu ATC			-	-	-
Length of fence installed in metres			1.47M	2.35M	2.65M
% of hostel block renovated			3M	2.5M	0
Water tank tower constructed			3M	0	0
Land scaping done			1M	0	0
Length(m) of road levelled and murramed			5M	0	5M
% completion of water dam and water supply system installed			15M	0	0

	No. of farmers Trainings held	5M	5M	5M
	% area under soil water conservation	0.6M	0.6M	0.6M
	Number of Horticulture enterprises developed	1M	1M	1M
	Acres of coffee rehabilitated	0.62M	0.41M	0.41M
	Amount of revenue (kshs) generated	0.5M	0.5M	0.5M
	% completion of LAN connection installed	0.5M	0	0
	No. Stand by generators installed	0.5M	0	0
	No. of workshops equipped	1.2M	1.2M	1.2M
	Number of Coffee pulping unit constructed and equipped	2.52M	0	0
	No. of houses refurbished	0.6M	0.6M	0.6M

<b>Programme Name: 4. Agribusiness and information management</b>					
<b>Objective: To enhance agricultural productivity</b>					
<b>Outcome: Increased agricultural income</b>					
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Agricultural inputs and Financing	Improved access to quality and affordable agricultural inputs	Amount (Kshs) of Agriculture fertilizer fund established	25M	25M	30M
		No of stockiest trained on quality inputs	0.2M	0.2M	0.2M
		No. of service providers and VCAs trained on entrepreneurship	0.3M	0.075M	0.15M



		No of farmers linked to financial service providers	0.1M	0.1M	0.05M
Value addition and Agro processing of agricultural produce	Increased agricultural income and reduced post-harvest losses	No of farmers/agri entrepreneurs trained on value addition technologies	1.5M	0.5M	1M
		No of incubation center established	10M	0	0
		No of agri-entrepreneurs incubated	1.25M	1.25M	0.625M
		No of innovations identified and documented	0.25M	0.25M	0.25M
Agribusiness Market Development	Increased market access and increased income	No of marketing groups formed	0.625M	0.625M	0.625M
		No of collection centers with storage facilities	5M	0	0
		No. of market linkages created	0.25M	0.25M	0.25M
		No of farmer groups trained on food safety standards and certification and certified	0.8M	0.4M	1M
value chain development	Increased coffee productivity and income	No of coffee stakeholders forum and technical working groups formed and functional	0.25M	0.25M	0.25M
		No of coffee nurseries established	2.5M	0	2.5M
		No of model Factories	6.7M	6.7M	6.7M
		No of coffee mill rehabilitated	0	0	2M

	No of coffee inspectors gazetted	0.15M	0.15M	0.06M
	No of Licensing officers trained	0.024M	0.024M	0.012M
	No of factories with Coffee waste management systems	0.67M	0.67M	0.67M
	No of farmers trained on coffee production management	0.44M	0.44M	0.44M
	No staff trained on production management and value addition	0.24M	0.24M	0.24M

<b>Programme Name: Fisheries development and management</b>					
<b>Objective: To increase fisheries productivity</b>					
<b>Outcome: Increased fisheries production and utilization</b>					
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Fisheries Policy, Strategy and Capacity Building	Competent officers on modern appropriate technologies	Number of trainings on current technologies	0.5M	0.5M	0.5M
		Number of aquaculture kits issued	0	0	1M
Aquaculture Development	Adoption of modern/commercial aquaculture technologies and increased fish productivity	Number of demonstration units	5M	0	5M
		Number of farmer trainings conducted	0.4M	0.4M	0.4M
		No. of farmers equipped with modern aquaculture technologies	0.8M	0.8M	0.8M

<b>Programme Name: Fisheries development and management</b>					
<b>Objective: To increase fisheries productivity</b>					
<b>Outcome: Increased fisheries production and utilization</b>					
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Management and Development of Capture	Increased capture fisheries productivity	Number of fingerlings stocked in rivers/dams/ ponds	2M	2M	2M
Research Application	Improved Adoption of ornamental and sport fishing (angling) activities	Number of farmers and dealers trained on recreational fisheries	0.1M	0.1M	0.1M
		Percentage completion of Gatamaiyu fishing camp renovation works	0	1.8M	1.8M
Market development	Increased incomes for fish farmers	Number of fish marketing outlets established in collaboration with stakeholders	0.1M	0.1M	0.1M
		Number of freezers procured	0.4M	0.4M	0.4M
		Number of eat more fish field days done	0.4M	0.4M	0.4M
		Number of facilities/farms Inspected	0.1M	0.1M	0.1M

<b>Programme Name: livestock Resources Management and Development</b>					
<b>Objective: To increase livestock productivity</b>					
<b>Outcome: Increased livestock production and increased income</b>					
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Livestock Policy Development and Capacity Building Inspections of bandas g	Enabling environment for livestock development created	Number of policies, guidelines and strategies reviewed, developed and rolled out	0.8M	0.8M	0.8M
	Staff skills developed for improved service delivery	Staff skills developed for improved service delivery	2M	2M	2M
Livestock Production and Management	Improved productivity	county based feed factory operational	5M	0	5M
	Improved dairy productivity	Number of farmers trained	1M	1M	1M
		No of farmers field schools established	0.4M	0.4M	0.4M
		Number of dairy platform.	0.4M	0.4M	0.4M
		Uptake of subsidized AI (no. of doses)	20M	20M	20M
	Livestock Research & Linkages created	Number of research and Linkages	0.4M	0.4M	0.4M
	Enhanced Pig Productivity	Number of registered pig farmers groups	0.4M	0.4M	0.4M
		Number of trainings per sub county per year	2M	2M	2M

<b>Programme Name: livestock Resources Management and Development</b>					
<b>Objective: To increase livestock productivity</b>					
<b>Outcome: Increased livestock production and increased income</b>					
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
		% completion of piggery unit	0	2M	1M
		Number of pig Artificially Inseminated	4M	4M	4M
	Improved Poultry production	Number of farmers trained on market access and entrepreneurship skills	3M	3M	3M
		Number of Indigenous chicken procured and distributed	4M	4M	4M
		% completion of poultry unit	1M	1M	0
		Number of farmers trained per year	1M	1M	1M
		Resilience to climate change improved	No. of value chain actors trained on Climate Smart technologies	1M	1M
Livestock Products Value Addition and Marketing	Milk value improved	Bulk milk coolers installed	8.8M	8.8M	8.8M
		No of milk processing plant constructed	0	100M	0

<b>Programme Name: livestock Resources Management and Development</b>					
<b>Objective: To increase livestock productivity</b>					
<b>Outcome: Increased livestock production and increased income</b>					
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
		Number of pasteurizers availed to farmers	11M	11M	11M
	Pork value improved	Feasibility study on pork factory	1M	0	0
		% of Pork factory complete	12M	12M	12M
	Improved response to notifiable diseases	Number of SOPs developed for FMD, Anthrax, rabies, RVF.	0	0	5M
		Number of officers trained on the SOPs.	1M	0	1M
		Number of Stock route, abattoir and farm inspections	1M	1M	1M
		No. of disease reporting books procured	2M	2M	0
		No of Veterinary laboratories rehabilitated and equipped	0	4M	4M
		Decreased livestock disease outbreaks	Number of FMD vaccination campaigns done	24M	24M

<b>Programme Name: livestock Resources Management and Development</b>					
<b>Objective: To increase livestock productivity</b>					
<b>Outcome: Increased livestock production and increased income</b>					
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
		Number of LSD vaccination campaign done	4M	4M	4M
		Number. of PPR vaccination campaign done	0	0	0
		Number of Anthrax vaccination campaign done	5M	5M	5M
		Number of RVF vaccination campaign done	3M	3M	3M
	Reduced incidences of contagious animal diseases	Number of movement permits procured and issued	0.8M	0.8M	0.8M
		No of livestock holding grounds Constructed	1.5M	1.5M	1.5M
	Control of Zoonotic diseases	Number of vaccination Campaign and dog population control sessions	1.6M	1.6M	1.6M
	Reduced incidences of vector borne animal diseases	Number of Litres of arcaricide procured	1M	1M	0

<b>Programme Name: livestock Resources Management and Development</b>						
<b>Objective: To increase livestock productivity</b>						
<b>Outcome: Increased livestock production and increased income</b>						
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	
		Number of trainings of farmers in vector control and arcaricide	1M	1M	1M	
	Reduced livestock reproductive diseases	Number of Inseminators licensed	0.1M	0.1M	0.1M	
SP 6.5 Food Safety and Animal Products Development	Assurance to Healthy human and livestock	Number of trainings of inseminators and farmers	1.6M	1.6M	1.6M	
		No. of trainings of veterinary staff on veterinary drug trade and reports	0.4M	0.4M	0.4M	
		Ensure safe foods of animal origin	% Completion Thika Poultry and Rabbit slaughter house	16.8M	0	7.2M
		Mainstream animal welfare requirements	Animal welfare bill developed and rolled out	0.4M	0	0.4M
	training of staff and farmers on animal welfare issue	Number of training of staff and farmers on animal welfare issue	0.56M	0.56M	0.56M	
	Electricity installed and maintenance at Gatundu slaughter house	%completion of electricity installation	2M	0	0	
	Meat inspection kit procured	Number of Meat inspection kit procured	0.4M	0.4M	0.4M	



<b>Programme Name: livestock Resources Management and Development</b>					
<b>Objective: To increase livestock productivity</b>					
<b>Outcome: Increased livestock production and increased income</b>					
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	Slaughter house licensed and inspected	No of Slaughter house licensed and inspected	0.6M	0.6M	0.6M
	Farmers enlightened on drug residues milk, eggs and meat	No of Farmers enlightened on drug residues milk, eggs and meat	0.2M	0.2M	0.2M
	Farmers training on leather products and production technology	No of Farmers training on leather products and production technology	1M	1M	1M
	flayers and, bandas and tanneries owners trained on proper leather production techniques	No of flayers and, bandas and tanneries owners trained on proper leather production techniques	0.2M	0.2M	0.2M
	Inspections of bandas conducted	Number. of Inspections of bandas	0.2M	0.2M	0.2M

### 1.7.3 3.2.3 Resource Allocation by Economic Classification

<b>ANALYSIS OF RESOURCE ALLOCATION BY ECONOMIC CLASSIFICATION (AMOUNT KSHMILLIONS)</b>						
	<b>Requirements</b>			<b>Allocations</b>		
	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Current Expenditure</b>	<b>654,337,306</b>	<b>584,900,000</b>	<b>624,700,000</b>	<b>541,847,792</b>	<b>573,698,655</b>	<b>608,120,574</b>

Compensation of Employees.	490,381,409	440,205,589	478,706,978	418,553,897	443,667,132	470,287,159
Use of Goods and Services	124,150,266	119,799,281	115,787,238	103,100,267	109,226,278	115,779,854
Other recurrent	32,568,325	24,895,130	30,205,784	20,193,628	20,805,245	22,053,559
Pending bills	7,237,306	-	-	-	-	-
<b>(2) Capital Expenditure</b>	<b>499,350,239</b>	<b>392,962,140</b>	<b>416,539,864</b>	<b>445,744,996</b>	<b>456,221,387</b>	<b>483,594,670</b>
Acquisition of Non-Financial Assets	93,142,535	118,761,087	205,598,945	159,971,100	167,418,287	177,463,384
Capital Grants to Government Agencies	247,576,465	242,890,809	280,465,451	250,402,896	253,057,167	268,240,597
Other Development	30,000,000	31,310,244	35,130,420	35,371,000	35,745,933	37,890,688
Pending bills	128,631,239	-	-	-	-	-
<b>TOTAL</b>	<b>1,153,687,545</b>	<b>977,862,140</b>	<b>1,041,239,864</b>	<b>987,592,788</b>	<b>1,029,920,042</b>	<b>1,091,715,245</b>

#### 1.7.4 3.2.4 Resource Allocation Criteria

The resource allocation criterion was provided in the guidelines for the preparation of MTEF Budget for the period 2020/21-2022/23. The key elements for consideration include:-

- i. Implementation of the Programme with the strategic objectives of Agriculture, Livestock and Fisheries strategic plan for the period 2018-2022
- ii. Fulfillment of the commitments of the programs identified as priority in the Kiambu County Integrated development Program.
- iii. Fulfillment of the commitments of the programs identified as priority in United 4 Kiambu manifesto.
- iv. Linkage of the Programme with the objectives of 3rd Medium Term Plan of Vision 2030 for the period 2018-2022
- v. Linkage to the Big Four Agenda
- vi. Degree to which a Programme addresses core poverty interventions
- vii. Degree to which the Programme is addressing the core mandate of ALI.

- viii. Expected outputs and outcomes from a Programme
- ix. Cost effectiveness, value for money and sustainability of the Programme

### 1.8 3.3 Pending bills to be paid in the medium term

#### 1.8.1 3.3.1 Recurrent pending bills

#### Agriculture crop production and irrigation

S/No	Project Name	Payee	Amount (Kshs.)	Financial Year	Remarks
1	Supply of office accessories	Leprechaun Supplies	168,000.00	2015/2016	
2	Supply of exhibition materials for Waruhiu ATC annual field day	Fiover Agencies Ltd.	30,000.00	2015/2016	
3	Supply of a secretarial chair	Entrappers Enterprises	15,000.00	2015/2016	
4	Supply of backups and computer	Christal Suppliers	350,000.00		
5	Servicing of 22CG027A	Solidarity Auto General Supplies Ltd.	24,650.00	2015/2016	
6	Field allowances for staff manning fertilizer depot	NCPB	486,085.00	2017/2018	
7	Facilitating Lunch during public participation at Ruiru Sub county	Hotel Rainbow Superhighway Ltd	45,000.00	2017/2018	
8	Supply & delivery of stationery	Rainbow Supplies Ltd.	74,457.00		
9	Lunch, dinner and transport facilitation	Safari Park Hotel & Casino	1,973,600.00	2018/2019	
10	Space advert for tender for Agriculture Dept.	Media Max Network Ltd	126,440.00	2018/2019	

11	Supply & delivery of tyres for council vehicles	Nestzone Agencies	792,000.00	2018/2019	
12	Supply of uniform & cleaning materials	G-Kraft Enterprises limited	360,775.00	2018/2019	
13	Casual wages for Waruhiu ATC for the month of May 2020	Githunguri Sub-County	182,800.00	2019/2020	
14	Electricity bill for Waruhiu ATC	KPLC	7,493.00	2019/2020	
15	Electricity bill for Waruhiu ATC	KPLC	27,908.00	2019/2020	
16	Electricity bill for Waruhiu ATC	KPLC	53,932.00	2019/2020	
17	Course fee for SLDP for Joyce Njeri Njau	KSG - Lower Kabete	167,620.00	2019/2020	
18	Course fee for SLDP for Eng. Samuel Kirera	KSG - Embu	152,000.00	2019/2020	
19	Course fee for SLDP for Thomas Njoroge Chege	KSG - Lower Kabete	167,620.00	2018/2019	
20	Course fee for SLDP for Angeline K. Nkarichia	KSG - Lower Kabete	167,620.00	2019/2020	
21	Annual subscription for Eng Kirera Samuel	Engineers Board of Kenya	12,000.00	2018/2019	

### Livestock, Fisheries and Veterinary services

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Supply & delivery of printers, computers	Allmonds enterprises	476,250.00	2018/2019	

Advertising booking with inooro tv for free a.i launch	Royal media services ltd	365,000.00	2018/2019	
Advertising booking with inooro fm for free a.i launch	Royal media services ltd	104,400.00	2018/2019	
Advertisement for free a.i launch for 1 day	Nation media group	82,476.00	2018/2019	
Servicing of 22cg091a-toyota vigo	Solidarity auto general ltd	136,300.00	2018/2019	
Advertisement for free a.i launch	Media max network	139,200.00	2018/2019	
Advertisement of job advert for livestock department	Nation media group	88,160.00	2017/2018	
Supply & delivery of animal feeds	Africa impact solutions	155,080.00	2015/2016	
Supply & delivery of printers, computers	Allmonds enterprises	476,250.00	2018/2019	

**1.8.2 3.3.2 Development Pending Bills  
Agriculture, crop production and irrigation**

S/No.	Project Name	PAYEE	Amount	Financial Year	Remarks
1	Supply of water fittings for Wamoro irrigation project	Jovyne Engineering & Construction Ltd	275,450.00	2015/2016	
2	Supply of water fittings for Gatina irrigation project	Hamich General supplies	504,050.00	2015/2016	
3	Supply and installation of drip irrigation at Waruhiu ATC	Strafield Contractors	797,120.00	2015/2016	

4	Supply and installation of a steel water tower	Techfield systems	870,960.00	2015/2016	
5	Supply, installation and testing of sprinkler irrigation system - Waruhiu ATC	Techfield systems	795,250.00	2015/2016	
6	Supply of 14 dam liners for water pans	Drytree General Contractors Ltd	420,000.00	2015/2016	
7	Supply of dam liner gauge 1000(1mm)	Drytree General Contractors Ltd	1,134,000.00	2015/2016	
8	Supply of 10 dam liners for water pans at Lari, Githunguri, Kiamba, Kabete and Gatundu North.	Drytree General Contractors Ltd	620,000.00	2015/2016	
9	Supply of bottle fillers and food grade storage tanks	Drytree General Contractors Ltd	388,000.00	2015/2016	
10	Construction of banana collection centre at Githunguri	Drytree General Contractors Ltd	3,523,810.00	2015/2016	
11	Supply of fencing materials	Jovyne Engineering & Construction Ltd	715,200.00	2015/2016	
12	Excavating a rectangular channel for Karia water project	Hamich General supplies	462,000.00	2015/2016	
13	Anchor blocks, washout chambers, division boxes and valve chambers construction and installation at Gatina irrigation project Githunguri	Parquet Craft	866,000.00	2015/2016	
14	Supply water pan liners	Rated System	363,000.00	2016/2017	
15	Supply of building materials for	Electronics & Allied	372,232.00	2016/2017	

	banana hardening nursery				
16	Supply of materials & constructing a coffee dam	Hamich General supplies	420,000.00	2017/2018	
17	Construction of additional main pipe line at Nyamuku irrigation	Kimson Property Care Ltd.	1,733,700.00	2016/2017	
18	Supply of trench and installation of Gatina phase III	Macnan Company Ltd.	1,927,000.00	2018/2019	
19	Supply & delivery of hass avocado seedlings	Jarkim Merchants	1,978,472.00	2017/2018	
20	Supply of maize seeds	Simlaw Seeds Co. Ltd	846,000.00	2018/2019	
21	Supply of maize seeds	Simlaw Seeds Co. Ltd	855,000.00	2018/2019	
22	Supply & delivery of bean seeds	KALRO	2,500,000.00	2019/2020	
23	Supply & delivery of agrochemicals	Murphy Chemicals E.A. Ltd	510,100.00	2019/2020	
24	Supply & delivery of fertilizer	Mijingu Mines & Fertiliser Ltd	13,571,610.00	2019/2020	
25	Supply & delivery of fertilizer	First Quality Supplies Ltd.	13,724,100.00	2019/2020	
26	Supply & delivery of fertilizer	Yara East Africa	13,215,800.00	2019/2020	
27	Consultancy services for revival of coffee sub-sector	Best Results Associates Ltd	1,385,100.00	2019/2020	
28	Supply & delivery of farm inputs to Waruhiu ATC	Flint Enterprises	845,000.00	2019/2020	

### Livestock, Fisheries and Veterinary services

Project name	Payee	Amount (ksh)	Financial year	Remarks
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Supply & delivery of 20 cubic deep freezers	Thika refrigeration	740,000.00	2015/2016	
Supply & delivery of batch pasteurizers	Thika refrigeration	600,000.00	2015/2016	
Supply & delivery of milk cans, gerber alcohol gun	Dairy systems	440,000.00	2015/2016	
Supply & delivery of vaccines & syringes	Sepros ltd	372,000.00	2015/2016	
Supply & installation of milk coolers	Dairy systems	3,229,600.00	2015/2016	
Supply, installation & testing of milk pasteurizer	Desley holdings	2,339,500.00	2016/2017	
Supply & delivery of tilapia	Chagiku enterprises	1,995,000.00	2017/2018	
Supply & delivery of catfish	Chagiku enterprises	1,995,000.00	2017/2018	
Renovation works at kiganjo dairy gatundu.s	Pekema company	891,390.00	2017/2018	
Rehabilitation works of githunguri sub-county	Kevman investment	1,310,000.00	2017/2018	
Supply & delivery of chest freezers	Jeymutzol agencies	960,000.00	2017/2018	
Renovation works at thika vet offices	Kevman investment	1,241,300.00	2017/2018	
Renovation works at ruiru vet offices	Pekema company	238,680.00	2017/2018	
Rehabilitation works at gatundu.n vet offices	Alkan consultant ltd	195,000.00	2017/2018	
Rehabilitation works at gatundu.n vet offices	Garden of eden retreat centre ltd	397,000.00	2017/2018	



Event management services for a.i lauch	Mellylivvy enterprises	460,520.00	2018/2019	
Purchase of items during a.i lauch	Alpha horizon general supplies ltd	1,423,749.00	2018/2019	
Refurbishment & repair of kiganjo dairies in gatundu.s	Modlip construction company	3,207,116.00	2018/2019	
Supply of a.i, liquid nitrogen, plastic socks, hand gloves and paper towels	Kagrc	7,944,000.00	2019/2020	
Supply of a.i, liquid nitrogen, plastic socks, hand gloves and paper towels	Kagrc	8,800,000.00	2019/2020	
Supply of a.i, liquid nitrogen, plastic socks, hand gloves and paper towels	Kagrc	3,260,000.00	2019/2020	
Construction of thika municipality slaughter house fencer	Mupewa building company	2,979,850.00	2019/2020	
Supply and delivery of 3 isuzu double	Isuzu east africa ltd	14,700,000.00	2019/2021	
Construction of thika municipality slaughter house fencer	Mupewa building company	3,598,020.00	2019/2020	

The payment of the above pending bills will be based on the age of the bill and on the basis of the essential services.

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## CHAPTER FOUR

### 1.9 4.1 Cross-Sector Linkages, Emerging Issues and Challenges

#### 1.9.1 4.1.1 Cross Sector Linkages

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Crop Development and Land Management	Land, Housing & Physical Planning	-secure agricultural land through development control	Crop damage by animals	-ensure IEAs are done -Contractual farming
	Water and Environment	Provide water for irrigation	Misuse of agrochemicals River pollution	-Facilitate Proper disposal of expired chemicals and containers. - Compliance with NEMA standards on waste disposal
Livestock Diseases Management and Control	Land, Housing & Physical Planning	- secure land for livestock development	Encroachment of livestock development land by estate developers	-land use control
	Water and Environment	Provision of water for livestock	Water pollution	-Control water pollution
Fisheries	Water and Environment	Well managed and safe water bodies for fish industry	Water pollution	Control water pollution
	Trade and industry, maritime	Provide better markets for fish	Environmental pollution	Compliance with NEMA standards

## **1.9.2 4.1.2 Emerging Issues**

The following are the emerging issues that affect the department performance:

### **1. Climate change**

Climate change has manifested itself in the form of extreme and unpredictable weather patterns that have led to frequent and prolonged droughts, frost, floods and modified the ecology of disease transmitting vectors and pests. New pests (*fall army worm and desert locust*) and diseases (*maize lethal necrosis*) have also emerged due to climate change.

### **2. Competing land use**

The area available for agricultural production has continued to shrink due to uncontrolled urbanization and rapid erection of buildings and other infrastructure on agricultural land. This has been manifested as urban sprawl into prime agricultural areas.

## **1.9.3**

### **1.9.4 4.1.2 Challenges**

The following are the challenges facing the department:

1. Emergence of Covid-19 that hampered implementation of projects.
2. Inadequate technical staffs due to high number of officer retiring
3. Low development of appropriate technologies this is due to poor funding of research and technology development.
4. Low adoption of appropriate technologies, inadequate investments and unsustainable production due to high poverty levels and low capital formation. Further, limited access to credit and financial services restrict the ability of farmers to invest and implement the sector technologies and innovations.
5. Limited value addition and diversification of utilization of the agricultural produce.

Most of the products are sold in unprocessed and semi-processed form. This is attributed to concentration on traditional primary uses of the agricultural products.

6. High incidence Livestock and Crops diseases in the county which have resulted in the reduction in productivity and loss of productive human resources hence reducing output from the agricultural products.

7. Poor market access

There is limited access to markets due to inadequate market information, market infrastructure, and supportive infrastructure such as roads, cold storage facilities and energy leading to huge post-harvest losses.

8. High cost of production

Most of the inputs such as fertilizer, agrochemicals and machineries are imported. They have remained to be expensive thus making the cost of production leading to reduced earnings for the farmers.

9. Inadequate funding to the department and delays in disbursement of exchequer

The current government funding to the department is inadequate in comparison to the realistic resource requirements. Delayed and non-disbursement of exchequer also impacts negatively on the implementation of the department programmes resulting to pending bills.

10. Uncontrolled land sub-division that has affected production

11. Inadequate infrastructure such as office space and research laboratories among others at the decentralized units have constrained service delivery to the public.

## **CHAPTER FIVE**

### **1.10 5.1 Conclusion**

The agricultural sector plays a great role in the acceleration of the economic growth by enhancing income generation, creation of wealth, and food security. Agriculture also contributes directly to the Gross County Product by linking with distribution and manufacturing. In addition, Agriculture is one of the sector aimed at enhancing economic growth as envisaged in the Kenya Vision 2030 and the Big 4 Agenda as well as delivering and implementation of the SDGs.

The key department achievements include; farmers training on current technologies to improve productivity and reduce post-harvest losses, installation of milk coolers and pasteurizers in collaboration with the development partners and the national government, implementation of the subsidized AI program to improve on the breeds and increase productivity, stocking of selected rivers and dams with fingerlings. To increase productivity and enhance food security, the department procured and distributed certified seeds and fruit tree seedlings to farmers, distributed subsidized fertilizer and conducted farmers' trainings across the county.

Despite the key achievements realized by the department, it faced numerous challenges which include but not limited to; inadequate technical staffs due to high number of officers retiring, climate change, inadequate funding to the department and delays in disbursement of exchequer, uncontrolled land sub-division that affected production and limited value addition and diversification and utilization of agricultural produce.

Going forward, achievement of the department's goals will highly depend on linkages and synergies with other priority departments of the County. Moreover, response to emerging issues such as climate change and competing land use will also influence implementation of the proposed programmes and projects. With the widening gap between resource requirements and allocations, there is need to pursue innovative ways of financing programmes and projects including PPPs and donor funding while embracing prudent use of the available resources.

## CHAPTER SIX

### 1.11 6.1 Recommendation

To achieve its mandate, the Department recommends the following:

- i. The need to embrace alternative financing mechanisms such as PPPs to supplement the increasing budget gap for completion of projects and programs;
- ii. Prioritize research and innovation within the department to boost generation, adoption, and timely response to the ever changing demands within the department
- iii. Embrace climate smart technologies in mitigating impacts of climate change and other emerging issues
- iv. Enhanced monitoring and evaluation capacity within the department for tracking and reporting on implementation;
- v. Promotion of investments in management information systems, safety and quality assurance and market infrastructure through Public Private Partnerships;

## References

1. Kenya Vision 2030
2. County Annual Development plans
3. Governors Manifesto
4. Kiambu County Integrated Development Plan
5. SDGS
6. Agriculture, Livestock and Fisheries Strategic Plan(2018-2022)

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**APPENDIX 1: List of development projects to be implemented in FY 2021/22**

S/No	Project Name	Location	Project Cost	Budgeted Amount in FY 2021/22	Project Activities	Implementation Status	Remarks
1	Provision of inputs	countywide	25M		Procure and distribute inputs for coffee and food crops	Ongoing	
2	Capacity building of farmer/agripreneurs	countywide	1.5M		Training of farmers/agripreneurs on value addition technologies	Ongoing	
			0.8M		Training of farmer groups on food safety standards and certification	Ongoing	
			0.44M		Training of farmers on coffee production management	ongoing	
3	Capacity building of staffs	Countywide	0.24M		Training of staff on production management and	ongoing	

S/No	Project Name	Location	Project Cost	Budgeted Amount in FY 2021/22	Project Activities	Implementation Status	Remarks
					value addition		
4	Construction of model factory	Komothai	6.7M		Construction works	New	
5	Establishment of coffee nursery	Waruhiu ATC	2.5M		Construction works	New	
6	Soil analysis	Countywide	6M		Conduct soil analysis and soil mapping	Ongoing	
7	Procurement of certified seeds	Countywide	37M		Procurement and distribution of maize, bean and potato seed	Ongoing	
8	Procurement of fruit tree seedlings	countywide	10M		Procurement and distribution	Ongoing	
9	Research and feasibility studies	countywide	10M		Conduct feasibility studies on pineapple and coffee	Ongoing	
10	Procurement of Vaccines	countywide	5M		Procurement and vaccination	Ongoing	
11	Procurement of Convectional Semen	countywide	35M		Procurement and insemination	Ongoing	
12	Sexed semen	countywide	9M		Procurement and insemination	Ongoing	

S/No	Project Name	Location	Project Cost	Budgeted Amount in FY 2021/22	Project Activities	Implementation Status	Remarks
13	Procurement of Piglets	countywide	12M		Procurement and distribution	Ongoing	
14	construction of a demo unit for growth of black soldier fly for farmers training	Waruhiu ATC	2M		Construction of a demo unit and growing of the BSF	New	
15	Construction of poultry unit at Waruhiu ATC	Waruhiu ATC	0.4M		Construction and procurement of chicks	New	
16	Construction of the Kiambu Milk Processing plant	County wide	100M		Construction and equipping	New	
17	Establishment of a county based feed factory	countywide	60M		Construction and equipping	New	
18	Procurement and installation of bulk milk coolers	County wide	35M		Procurement and installation	Ongoing	
19	Construction of the pork factory	County wide	8.8M		Construction and equipping	New	
20	Erecting of Waruhiu ATC perimeter fence	Waruhiu ATC	10M		construction	New	
21	Procurement of Chicken	countywide	18M		Procurement and distribution	Ongoing	
22	Procurement of fingerlings	countywide	10M		Procurement and distribution	Ongoing	

S/No	Project Name	Location	Project Cost	Budgeted Amount in FY 2021/22	Project Activities	Implementation Status	Remarks
23	Procurement of fishing equipment	countywide	4M		Procurement and distribution	Ongoing	
24	Procurement of Dam liners	countywide	5M		Procurement and installation	Ongoing	
25	Procurement of water testing kits	countywide	1M		Procurement and distribution	Ongoing	
26	Livestock and Fisheries benchmarking tours	countywide			benchmarking	New	
27	Installation of fish culture cages	Tigoni Twiga	1.5M		Procurement and installations	On-going	
28	Procurement of assorted fishing equipment	County wide	4M		Procurement	On-going	
29	Procurement of water testing kits	County wide	1M		Procurement and installation	On-going	
30	Procurement of feed pelletizers	County wide			Procurement and installation	On-going	
31	Rehabilitation and renovation of Gatamaiyu fishing camp	Lari	3M		Renovation and rehabilitation	On-going	
32	Construction of raised ponds under a greenhouse system	Waruhiu ATC	2M		construction	new	

# **DEPARTMENT OF WATER, ENVIRONMENT ENERGY AND NATURAL RESOURCES**

## **EXECUTIVE SUMMARY**

The sector MTEF budget report for the FY 2020/2021-2023/2024 initiates the guide towards strategic direction of the sector which is informed by the vision and mission of the sector as well as the mandates of the directorates. The key objective of the framework is to link policy, planning and budgeting, and to ensure stakeholders participation in budget making process.

This report contains six chapters namely:

**Chapter one** gives the overview of the department of Water, Environment, Energy and Natural resources, Sector Vision and Mission, Strategic goals/Objectives of the Sector, Sub-Sectors and their Mandates, County Corporations and explains the role of Sector Stakeholders

**Chapter two** Reviews performance of sector programmes, delivery of outputs, key performance indicators of sector for the financial year 2018/2019,2019/2020 and half year 2020/2021.It also reviews Analysis of programme expenditure by economic classification, analysis of capital projects by programmes and reviews the department recurrent and development bills for period under review.

**Chapter three** shows the medium-term priorities and financial plan for the MTEF period FY2021/22, FY2022/23, FY2023/24, Prioritization of Programmes and Sub-Programmes by order of ranking and their Objectives, Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector and Analysis of Resource Requirement versus allocation by Economic classification and shows the Resource Allocation criteria for the programmes.

**Chapter four** contains the cross-sector linkages and emerging issues and challenges faced by the sector. Some of the challenges include in adequate financial resources, COVID-19 pandemic, high pending bills, weak monitoring and evaluation among others.

**Chapter five** provides the conclusion of the report whereas **chapter six** highlights the recommendations proposed by the Sector in order to ensure successful implementation of the programmes and projects.

## CHAPTER ONE: INTRODUCTION

### **1.12 1.1 Background**

The sector comprises of four subsectors namely, Water, environment, energy and Natural Resources. In line with Article 42 of the Constitution, the sector is required to be the leading County in the environmental management and provision of water and sanitation services in Kenya.

Article 69 requires the State to ensure sustainable exploitation, utilization, management and conservation of the environment and natural resources, and ensure the equitable sharing of the accruing benefits. Article 43 (1) (d) of the Constitution states that, every person has the right to clean and safe water in adequate quantities. The investment in this sector will ensure the delivery of direct and indirect goods and services that are the backbone for the main productive sectors namely agriculture, tourism, energy and manufacturing. It has direct and indirect linkages with all other sectors of the economy thus promoting socio-economic development geared towards the realization of the Kenya Vision 2030, relevant Sustainable Development Goals (SDGs) and various multilateral agreements relating to the sector.

### **1.13 1.2 Sector Vision and Mission Vision**

The department envisions a clean, water-secure and low- carbon County whose residents are empowered to conserve and safeguard the natural resources

#### **Mission**

The department is committed to promoting environmental sustainability in terms of water and waste management, efficient use and conservation of natural resources in order to minimize the County's carbon footprint

### **1.14 1.3 Strategic Goals**

1. To contribute towards realization of universal access to adequate, affordable and safe drinking water supply and improved sanitation services in the County
2. To advocate for adoption of sound environmental management practices as regards to water use, solid and liquid waste management, exploitation of natural resources and energy use and conservation

3. Facilitate the formulation and implementation of legal, regulatory and institutional framework that will inform and guide the decisions and execution of departmental activities envisaged in this plan
4. To establish an institutional and legal framework that will facilitate the mainstreaming of climate change concerns into county's planning, decision and budgetary processes and implementation of climate change related programmes in order to reduce carbon emissions and enhance County's resilience against the impacts of climate change
5. To establish and maintain an effective and efficient institutional framework to mainstream climate change responses across relevant sectors and integrating climate change responses into planning, budgetary, decision-making and implementation processes at county level.
6. To advocate the generation and use of renewable sources of energy for utilization in County operations and among the residents of Kiambu and the surplus netted to the national grid for revenue generation.
7. To ensure compliance with all relevant environmental rules, regulations and statutes
8. To conserve and sustainably manage the natural resources and forests
9. To improve the aesthetic value for county arboreta and recreational parks
10. To restore, protect and conserve water catchment areas and water sources through Integrated Water Resource Management
11. To raise public awareness on environmental issues
12. To encourage promote public private partnership and stakeholder engagement in environmental management and execution of the mandate of the department

### **Strategic objectives**

1. To ensure access to adequate, affordable, safe water and sanitation services in the County
2. To increase access to improved sanitation, sewerage and drainage systems
3. To promote sound environmental management and conservation practices
4. To improve waste management

5. To restore, protect and conserve water catchment areas and water resources
6. To increase access to adequate, affordable and safe water supply and coverage
7. To improve the planning, coordination and management of the water sector
8. To reduce dependence on fossil fuels
9. To minimize carbon emissions
10. To Increase resilience to impacts of Climate Change

### **1.15 Department and their mandates**

The sector has four directorates namely; Water, Environment, Energy and Natural Resources whose mandates are as outlined below.

#### **Water department;**

The Directorate is charged with management of policies relating to water and sewerage services and waste water treatment and disposal. It is further mandated to undertake conservation, control and protection of water catchment areas, water quality and pollution control, flood control and land reclamation. Equally the department is mandated to plan, construct and manage public water supply schemes, community water projects, water treatment works, storage facilities and sewerage infrastructure. The supervision of key stakeholders in the sector is also one of the core functions of the directorate

#### **Environment department**

This department is mandated in management of policies relating to Environment, Solid Waste Management, Issuance of Noise License and Demolition permits, Licenses for refuse transportation, Environmental protection, and awareness campaigns.

#### **Natural Resources department**

The directorate is mandated with management of policies relating to county forestry and other natural resources. In addition, it is charged with restoration of wetlands, conservation and protection and provision of county forestry services (development of forest, re-forestation and agro-forestry). Besides the directorate is mandated with the undertaking of mineral exploration, inventory and mapping of mineral resources and development of mining policy and management.

The department develops and formulates legal and policy framework guiding extractive industry, quarrying and mining of rocks, and industrial minerals (such as Carbon dioxide, Building stones,



Diatomite etc.) Finally, it is the department’s responsibility to maintain geological data, ensure management of health and safety in mines, facilitate mining and minerals development and carry out resource surveys as well as remote sensing applications.

**Renewable Energy and Climate Change**

The Directorate is mandated with the undertaking of formulation and implementation of policies related to climate change issues. Equally it is the directorate' responsibility to establish and maintain an effective and efficient institutional framework to mainstream climate change responses across relevant sectors and to integrate planning, budgeting, decision-making and implementation at all levels. The directorate shall also undertake research work on climate change mitigation and adaptation, development, implementation, monitoring and evaluation of programmes and initiatives aimed at enhancing communities' social, economic, and technical resilience and reducing their vulnerability to the impacts of climate change. The directorate is also mandated to Educate, train and advocate for climate change issues. To ensure the implementation of the programmes, plans and activities, the directorate engages in creation of linkages and partnerships with various stakeholders and key players in the sector. Finally, the directorate will take a lead role in the drafting and implementation of a sustainability policy that will guide all the operations of the County Government to ensure that all development activities are undertaken in a sustainable way.

**1.16 1.5 Role of Sector Stakeholders**

Stakeholder Category	Stakeholder Role
Water Resource Management Authority (WARMA)	<ul style="list-style-type: none"> <li>• Management and regulation e.g., to avoid over abstraction upstream</li> <li>• Issuance of permits</li> <li>• Formation and capacity building of WRUAs</li> </ul>
Water Resources User Association (WRUA)	<ul style="list-style-type: none"> <li>• Protection and conservation of catchment areas</li> <li>• Promote controlled and legal water use</li> <li>• Reduce and solve water use conflicts</li> </ul>

Stakeholder Category	Stakeholder Role
Water Services Regulatory Board	<ul style="list-style-type: none"> <li>• National Standards on asset development and water services and economic regulation</li> </ul>
Water User Associations	<ul style="list-style-type: none"> <li>• Sensitization and awareness to water users</li> <li>• Provision of water services in rural areas</li> <li>• Management and maintenance of water systems in rural area</li> </ul>
Water Service Providers	<ul style="list-style-type: none"> <li>• Provision &amp; maintenance of water &amp; sanitation services in urban centers</li> <li>• Building onsite sanitation facilities in low-income urban areas through WSTF</li> <li>• Data collection and management of water supply, sewerage and sanitation services information system</li> </ul>
Civil Society Organizations e.g., KENVO, Pan African Climate Justice Alliance (PACJA)	<ul style="list-style-type: none"> <li>• Water services provision</li> <li>• Community empowerment</li> <li>• Support water supply and sanitation in rural areas</li> </ul>
Athi Water Services Board	<ul style="list-style-type: none"> <li>• Bulk water supply</li> <li>• Asset development</li> </ul>
Community Owned Water Operators (COWOs)	<ul style="list-style-type: none"> <li>• Community water services provision</li> <li>• Training of Water Resources Users</li> <li>• Associations</li> </ul>
Line Departments Department of Urban Planning and Housing, Roads, Finance National Land Commission Ministry of Lands	<ul style="list-style-type: none"> <li>• Construction of storm water infrastructure</li> <li>• Approval of building plans</li> <li>• Storm water management</li> <li>• Water Policy development</li> </ul>

Stakeholder Category	Stakeholder Role
County Land Department Kenya Meteorological Department NEMA KFS	<ul style="list-style-type: none"> <li>• Development of Water legislations and oversight</li> <li>• Prepares county water investment and financing plan for incorporation in CIDP</li> <li>• Coordination &amp; planning; setting priorities;</li> <li>• CIDP; resource mobilization; (co)financing;</li> <li>• Regulations; capacity building of partners;</li> <li>• Supervision; M&amp;E; internal audits</li> <li>• Coordinates the activities of CSOs in rural areas</li> <li>• Management of information system areas</li> <li>• Financing is WSPs and COWOs through /data for urban and rural Reversion of grabbed catchment areas and riparian land</li> <li>• Land acquisition for creation of dams</li> <li>• Way leaves for transmission lines and sewer trunks</li> <li>• Early warning</li> <li>• Enforcement and compliance with legal provisions</li> <li>• Monitoring and Evaluation of environmental performance and compliance</li> <li>• Environmental education and awareness creation</li> <li>• Payment for water services</li> </ul>
CBO's / Donors / Private individuals / Private sector Research Institutions/Academia	<ul style="list-style-type: none"> <li>• Resource mobilization; capacity building at grassroots level; direct implementation</li> <li>• Research and Knowledge management/sharing</li> </ul>

Stakeholder Category	Stakeholder Role
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> <li>• Constituents representation</li> </ul>

## CHAPTER TWO

### 2.0 PERFORMANCE REVIEW FOR THE FY2018/19 -2020/21

This chapter presents the performance review of the sector programmes and sub-programmes during the period under review (2018-2021). The delivery outputs for these programmes as well as the key indicators of performance and expenditure analysis are outlined. The focus of activities undertaken in the sector is on the promotion of sustainable utilization and management of; water, environment, energy and natural resources for socio-economic development. Allocated resources were utilized as planned and the performance results are discussed below:

#### **1.17 2.1 Performance of Department Programmes- Delivery of Outputs**

The department has four sub sectors with a one (1) broad programme for general administration and support services and four (4) sub-programmes being implemented are as follows;

- i) Environmental management
- ii) Water provision and management
- iii) Natural resources conservation and management
- iv) Climate Change Mitigation and Adaptation

#### **Department Achievements by Programme**

During the period under review, the achievements under each programme are as highlighted below:

##### **Water provision and management**

In the financial year 2018 /2019 the department;

- Completed the development of the Kiambu County Water and Sanitation Services policy, 2018;

- Drilled 1 (one) borehole in Gatiiguru in Ngoliba Ward producing yield of 11m<sup>3</sup>/hr;
- Operationalised (equipping and 3phase connection) 3 boreholes which include Thogoto, Ondire and Ndongoro producing a combined total yield of 55m<sup>3</sup>/hr;
- Laid 33 km of distribution pipelines with assorted pipes in Gitithia, Kabunge, Escarpment, Kiuu-Gatundu, Bathiproced;
- Construction of septic tanks in Kamangu, Thogoto and Rukuma toilets;
- Construction of bio-digester in Mutarakwa and Ndumberi toilet ;
- Rehabilitated 3 sanitation blocks, 2 in Ruiru Food Market and 1 in Kwambira Market;
- Test Pumped of 9 boreholes to assist in designing pumps in readiness for equipping.

In the financial year 2019/2020 the department:

- Extended of water connectivity to the semi-arid areas of Ndeiya and Karai in Kikuyu,
- Drilled six and rehabilitated of six boreholes to enhance availability of water in Juja and Lari sub counties. Kinenie, Ha Gakuru and Ikinu in Githunguri, Kamandura, Nguirubi and Thigio in Limuru, Kambaa in Lari, Juja Farm in Juja and Kiu area in Ruiru .
- In collaboration with the Athi Water Works Development Agency, the county government has accelerated the finalization of the Loromo water project that target areas of Bibirioni, Ngenia, Nderu and Thigio in Limuru Subcounty.
- the procured of two pumps, an electricity transformer
- operationalized the 2-borehole drilled in 2014 to serve over 6000 households that will be connected to water on a 24-hour basis.
- In partnership with NAMSIP, the Kambaa water project to reach over 600 households in Kijabe ward in Lari was initiated and completed,
- Commissioned Tigoni- Karuri water Transmission line, an 11km, 160mm transmission line from Tigoni treatment works through Kentmere to the Gachorwi tank in Karuri which is completed
- Extended 28kms of water pipeline for the Githunguri –Ikinu Water Distribution Project targeting areas of upper Githiga, Kamondo, Gatina, Kiababu, Kinenie, Ha Gakuru and Kamuchege. Which is currenty ongoing.
- procured pipes for The Upland-Limuru Water transmission line, a 6km, 160mm water transmission mains to link the Bathi water system to Limuru Town and supplied and are awaiting laying
- rehabilitated ground masonry tank 54m<sup>3</sup> in Mithure, and 2.9km rising mains to uptake water from both Nguirubi and Kiriri boreholes.
- Installed 150 hand washing points in markets and public bus station across the county through water service providers (WSPs)

In the half financial year 2020/2021 the department:

- Procured of assorted pipes for Muthaara and Ondire-Kamangu transmission line
- planned and designed the distribution network for Karuri
- Drilled and equipped of 2 boreholes is ongoing in Githirioni and Wangige Level 4
- Constructed of a 108m<sup>3</sup> steel elevated tank and connection to the existing network
- Rehabilitated the existing Uthiru toilets
- Constructed of a new Large Public Sanitation Facility (PSF) in Kahawa Sukari park
- Constructed of a new Medium PSF at Gitaru Market and decommissioned of the existing pit latrine which is in the planning and design stage and Witeithie market PSF
- Drilled, equipped of 24No. Boreholes across the 8 water regions in the County under COVID-19 pandemic intervention.

### **Environment management**

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

In the financial year 2019/2020 the department was able to:

- procured 600 hours Bulldozer services for rehabilitation of Kang'oki Dump site

- Procured of 25 Skips
- Gazatted and inducted one Environmental Committee
- Established five Eco-Schools
- Conducted two Environmental trainings
- Held 12 environmental awareness campaigns

In the first half financial year 2020/2021 the department:

- Improved and Maintained Kangoki landfill (compacting of tipping platform, tipping sites, and servicing of 2km management route inside the dumpsite) currently at 60% completion
- Constructed a waste segregation unit (phase 1) preliminary preparations ongoing at 10%
- Fabricated 4 Tricycles to service town centres under KUSP
- Purchased and Fabricated 100 bottle banks and 100 waste receptacles ongoing
- Launched waste segregation bins in Thika subcounty sponsored by Key stakeholders
- Procured 1000 hours Bulldozer services for rehabilitation of Kang'oki Dump site
- Launched of 25 Skips
- Conducted a waste segregation training for all environment officers and other stakeholders
- Held 36 environmental awareness campaigns
- Held a noise sensitization workshop in Thika Municipality
- Repaired 15 old skips
- Repaired 12 garbage trucks

### **Natural resources conservation and management**

In the financial year 2018/2019 the department:

- Planted 136,700 trees in schools, churches, farms and open public places in all the 12 sub-counties.
- Planted 12,260 water friendly indigenous trees and Bamboos on the riparian and water catchment areas within the county
- Pegged Gateguriti river (4.5KM) in Kikuyu Sub-County.
- Did a Baseline survey on status of quarrying in the county to facilitate collection of revenue
- Established county tree nurseries in Kiambu and Thika sub-county respectively.
- Developed codex of Law on Riparian management

In the financial year 2019/2020 the department:

- Raised 130,000 seedlings, both **Indigenous trees** (syzygium guineense, Olea africana, Vitex Keniensis (Meru oak) Markhamia lutea and Prunus Africana and **Exotic trees** (Casuarina equisetifolia (Whispering pin e), Cupressus lusitanica (Cypress), Gravellia Rubosta (Mukima) and Mexican green ash.
- Grown 56,400 seedlings in schools, churches, water sources and riparian areas covering approximately 52 hectares.
- Expanded 2 tree nurseries in Thika and Kiambu sub-counties
- Secured and conserved 3 no. rivers and 1 no. wetland i.e. Bathi river catchment area, Gatamaiyu river catchment area, Komothai River and Ondiri wetland.
- Public barazas were organized to sensitize the local community especially farmers along riparian areas on the importance of conservation of riparian areas and were also requested to uproot all the eucalyptus trees along the riparian areas.
- Completed Landscaping and beautification of three public amenities in Thika town, Kahawa Sukari in Ruiru and Kikuyu town through KUSP funded by World Bank.
- Grown 3,000 avocados (Hash) and 3000 indigenous trees donated by Athi Water Development Agency and 3100 indigenous trees raised by county. This covered sources of Bathi River in Kinale forest, traversing along Kimende, Kirenga, Kambaa, Githirioni, Gatamaiya, Kamburu, Kamucege and finally Komothai location. This covered about 30km which is equivalent to 17 acres of land.
- Held consultation meeting with KFS on transitional Implementation Plan for forestry devolved functions

In the first half financial year 2020/2021 the department:

- Raised 105,300 tree seedlings and flowers
- Expanded one tree nursery in Thika sub-county
- Grown 5889 tree seedlings in 24 schools, 1 polytechnics, 4 chiefs camps, 1 dispensary and 1 police station compounds
- Secured and protected 3 rivers (Kamiti, Mukuyu and Bathi rivers) and 1 wetland (Ondiri Swamp).
- Developed excavation and quarrying invoices and certificates that are currently being issued to all the quarry owners.
- Updated quarries database (WIP)
- Identified one abandoned quarry for rehabilitation (WIP)



- In collaboration with KEFRI, have completed soil sampling along Kenyatta road and identified trees to be grown.
- Collected five lorries of forest soils and Manure to be used for potting of tree seedlings.
- Developed a draft certificate of origin.
- Developed 3 drafts of MoU with KEFRI, EAWLS and ICE
- Visited and technically advice farmers along Thika river around landless on best strategies of conserving and managing the riparian areas in a five acres of land.
- Identified issues affecting Kamiti river and dam e.g. siltation, encroachment and proposed specific recommendation e.g. desilting, growing of trees etc
- Conducted a reconnaissance survey along Mukuyu River in Lioki, Githunguri Sub County and recommended for River riparian conservation by cutting down of eucalyptus and replacing with water friendly trees.
- Developed road map for natural resources and forestry policy (WIP)

### **Climate Change Mitigation and Adaptation**

In the financial year 2018/2019 the department:

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

In the financial year 2019/2020 the department;

- Developed Draft Climate Change Policy
- Conducted four energy needs assessment and one environmental sustainability audit

In the first half financial year 2020/2021 the department was able to:

- Undertake nine energy needs assessments in learning institution
- Undertook 11 environmental sustainability audits
- Held one stakeholder engagement forum on Climate Change Policy
- Developed Draft Kiambu County Climate Change Bill, 2020
- Developed Draft Public Finance Management (Kiambu County Climate Change Fund, Regulations, 2020)
- Initiated the process of establishment of the Climate Change Unit (CCU)

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### 1.18 2.2 Review of key indicators on sector performance

<b>Programme1</b>									
<b>Name: Administration, Planning and support services</b>									
<b>Objective: To enhance effective and efficient service delivery</b>									
<b>Outcome: Enhanced effective and efficient service</b>									
<b>Sub-Programme: Administration, Planning and support services</b>									
delivery unit	Key OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved targets			Remarks
			2018/19	2019/20	2020/2021	2018/19	2019/20	2020/2021	
Administration services	Increased mobility and adequate	No of New vehicles purchased	2	1	1	1	0	0	Funds availed were for one vehicle
	Adequate enforcement and surveillance	No of vehicles Repaired and serviced	33	34	34	33	30	29	Maintenance of vehicles undertaken on regular basis
Personnel services	Improve service delivery	No. of officers Trained	16	16	16	16	16	16	Trained on environmental issues
		Number of officers registered with professional bodies	2	2	2	2	2	2	Fully Registered

<b>Programme Name: Water resources management and sanitation</b>
<b>Objective: To provide adequate, affordable, safe clean water and sanitation services</b>
<b>Outcome: Increased access to clean, safe water and sanitation services</b>

Sub programme: Water policy development and management									
Delivery unit	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved targets			Remarks
			2018/19	2019/20	2020/2021	2018/19	2019/20	2020/2021	
Water and sanitation	Improved water and sanitation management	No of policies drafted and developed	1	1	1	1	0	0	Policy completed in draft form awaiting public participation
	Enhance compliance on standards and ensure safe quality water and Environment	No of laboratories constructed and operationalized	8	8	8	0	0	0	Funds were not available
	Reduction, eliminate negative Advanced impact	Specialization and gaps filled EIA /EA is carried out in some of the projects implemented	18	18	6	7	2	6	Done for the boreholes drilled
<b>Sub programme2: Sanitation Services</b>									
	Improved sanitation services	Kms of sewer lines constructed	0.2	0.2	0.2	0	0	0	Funds were not available

		Number of renovated and rehabilitated sanitation blocks	8	8	8	3	0	1	Completed Uthiru toilets
		No of new sanitation blocks constructed	10	10	-	6	0	3	Kahawa Sukari park, Gitaru Market Witeithie market PSF ongoing
		No of sewage Exhausters procured	12	12	12	0	0	0	Funds were not available
<b>Sub programme3: Water storage and flood control</b>									
	Increased access to water supply	Pans constructed	3	3	3	2	0	0	Ongoing red hill and Ndioni
	Institutions or special groups supplied with the storage tanks	No. of tanks supplied to institutions or special groups	150	150	150	15	0	0	Procured and distributed to PEFA-Kimende Kibarage Primary school Nyanduma primary school

	Provision of adequate storage	No of Constructed storage tanks either ground or elevated  No of ground masonry tanks rehabilitated	8  2	10  5	10  5	2  1	1  1	1  1	108m <sup>3</sup> steel elevated tank constructed  ground masonry tank Mithure ongoing
	Improved water accessibility	No of Boreholes drilled and equipped	18	15	24	1	6	4	Githirioni, Wangige Level 4,twin borehole kikuyu and karuri primary boreholes ongoing
	Improved water accessibility	No of km laid with pipes	120	120	120	33	28	7	Muthaara and Ondire-\Kamangu transmission line pipes procured network for Karuri ongoing
	Improved water accessibility to informal settlement	No of water kiosks	5	0	0	5	0	0	5 water Kiosk complete in Uthiru, Ha-gitonga, Gitaru, Kiawaiguru and Kerwa
	Efficient and accurate ground water results	No of modern ground water investigation instrument Procured	2	0	0	0	0	0	Funds were not available

	Accurate and efficient survey data establishment	No of surveying equipment units procured	1	0	0	0	0	0	Funds were not available
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<b>Programme Name: Environment</b>									
<b>Objective: To enhance clean environment</b>									
<b>Outcome: reduced: Environmental pollution and degradation</b>									
<b>Sub programme: County Environmental monitoring and management</b>									
Delivery unit	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved targets			Remarks
			2018/19	2019/20	2020/2021	2018/19	2019/20	2020/2021	
Environment									
	Improved environmental monitoring management	No of environmental committees in place	1	-	-	1	-	-	One committee gazzeted

		No of GIS systems in place	1	-	1	-	-	-	in progress
	Environmental policies in place	No. of policies developed and institutionalized	4	1	1	1	-	-	ONE complete (solid waste management) 1 Ongoing in draft form
<b>Sub programme2: Solid waste management</b>									
	Clean environment	No. of Manual waste management hub constructed	1	1	1	10% of the project done	15% of the project	15% of the project	stalled due insufficient funds
		No of Waste Segregation unit constructed	1	1	1	10% of the project done	0	0	Ongoing excavation of the site done
		No of backhoes procured	5	6	2	5	6	0	6 Delivered and at work and 2 to be procured
		No of dump trucks procured	5	2	1	5	0	0	5Delivered and at work
		No of chaff cutters procured	13	0	0	13	0	0	Delivered and in use, at sub county markets
		No. of skip loaders procured	3	3	2	1	10	0	11Procured and in use 10 through KUSP
		No. of skips procured	50	50	50	21	25	0	The 46 are in operation. procured.



		No. of skip platforms constructed	50	50	50	4	0	0	four skip platform Constructed at Kiambu (2), Kikuyu (1), Limuru (1)
		No. of decommissioned and rehabilitated open dumpsites	1	1	1	1	1	0	Kiambu dumpsite decommissioned, Gacharage dumpsite ongoing
		No. of tipping platforms constructed	6	1	1	1	1	0	Kangoki already at work and generating revenue
		No. of Organic Waste Management Hubs constructed	6	6	6	1	1	1	One done at Waruhiu Githurai ongoing
		Eco-schools' projects Greening of schools	60	60	15	5	0	0	Five schools covered in Thika sub county limited due to <b>COVID 19 pandemic</b>

**Sub programme2: Environmental Education and Awareness**

		No of awareness campaigns held	12	12	12	30	12	12	Done in all sub counties
	increased Environmental Awareness'	No environmental Trainings held	3	3	3	2	3	2	Continuous
		No. of Research on solid waste Management	5	5	5	0	2	2	4 undertaken

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: Forestry Programme									
Delivery unit	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved targets			Remarks
			2018/19	2019/20	2020/2021	2018/19	2019/20	2020/2021	
Natural resource	Tree nurseries established and expanded	No of tree nursery established and expanded	2	2	2	2	2	2	Done
		No of trees, fruits, bamboos and flowers raised	150,000	210,000	200,000	148,960	130,000	105,300	Delayed procurement process affected the target
		No of trees, fruits, bamboos and flowers transplanted	150,000	210,000	200,000	148,960	56,400	5,889	Tree growing in FY 2019/20 was affected by occurrence of Covid19.

<b>Sub programme2: Conservation of Water catchment and riparian area</b>									
	Water Catchment and Riparian Areas restored and conserved	No of rivers restored and conserved	4	4	4	4	3	3	Bathi Gatamaiyu, Komothai River and Ondiri wetland ongoing
		No of wetlands restored and conserved	1	1	1	1	1	1	WIP
<b>Sub programme3: Greening of Public Spaces</b>									
	Parks, gardens, arboreta and recreational areas rehabilitated	N No. of public areas rehabilitated and maintained	2	3	2	2	3	3	Completed Thika town, Kahawa Sukari in Ruiru and Kikuyu town through KUSP funded by World Bank.
<b>Sub programme4: Quarrying and Mining programme</b>									
	Abandoned quarries rehabilitated	Updated database of quarries	1	0	0	1	0	0	done

		No of quarries rehabilitated	0	1	2	0	0	0	Potting of tree seedlings done
		No of trees planted in quarries	0	100	500	0	0	0	In adequate funds
<b>Sub programme 4: County policy coordination and support</b>									
	Natural Resources and Forestry Policy, Acts and Regulations	No of policies, Acts and regulations Developed	1	1	1	1 (Codex of Laws)			Developed Codex of laws on riparian Management. Developed road map natural resources and forestry policy

<b>Programme Name: Climate Change Mitigation and Adaptation</b>									
<b>Objective: To Reduce Carbon Footprint and Increase Resilience to Impacts of climate Change</b>									
<b>Outcome: Improved Environmental Performance</b>									
<b>Subprogramme1: Policy, legislative and institutional framework</b>									
Delivery unit	OUTPUT	PERFROMANCE INDICATORS	Planned Targets			Achieved targets			Remarks
			2018/19	2019/20	2020/2021	2018/19	2019/20	2020/2021	

Climate Change Mitigation and Adaptation	Implementation of the policy and legislative documents	No. of policy documents developed	1	1	1	25%	50%	75%	To be subjected to public participation process
		No. of legislative documents drafted	0	0	2	0	0	2	In draft form awaiting tabling before the cabinet
	Functional County Climate Change Unit (CCU)	No. of committees formed	0	0	4	0	0	0	The process has been initiated through a cabinet memo which has been approved, the process to be completed upon approval of the policy and legislative  Upon approval of the policy and legislative documents
	No. of core staff engaged	0	0	10	0	0	0		
<b>Sub programme2: Training and Capacity Building</b>									

	Enhanced awareness on awareness on renewable energy and climate change issues	No of awareness campaigns undertaken	1	0		0	0	0	Continuous
<b>Sub programme2: Energy needs assessment</b>									
	Access to clean affordable green energy	No of needs assessments undertaken	60	12	12	15		9	Ongoing in learning institutions schools, health facilities and informal settlements
<b>Sub programme4: Environmental Sustainability</b>									
	Sustainability Audits	Number of sustainability audits undertaken	12	12	12	0	1	11	Ongoing

### 2.3 Expenditure analysis

The approved estimate for development in 2019/2020 was Kshs **246,786,792** with an actual expenditure of Kshs **361,855,727**

**hence absorption rate of 66% with a recurrent estimate of KShs298,959,883 and an actual expenditure of Kshs 281,146,914 with an absorption rate of 94%**

### Analysis of expenditure by economic classification

#### Review of pending bills

The total pending bills under the category amounted to Kenya shillings **202,229,299**

The total Recurrent pending bills amounted Kenya shillings **30,637,833** whereas

Development pending bills Kenya shillings **171,591,466**

#### 2.4.1 Recurrent pending bills

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Nursery, seeds and seedlings services	Dejo General Merchants	499,880	15/16	Budget Constraints.
Hire of Security services at Ruiru Sub County	Pada Security and Alarm Systems	105,000	16/17	Budget Constraints.
Vehicle and Plant insurance cover	Mima Insurance Brokers Ltd	12,176,983	16/17	Budget Constraints.
Motor Vehicle Maintenance	Dekimu Auto Spares and Accessories	52,150	16/17	Budget Constraints.
Repair & service for 22CG 026A	Avic Intl	250,950	16/17	Budget Constraints.

Supply of Smart Phones	Diverse connections ltd	233,600	16/17	Budget Constraints.
Ink cartridges; Plotter Cartridges	Northolt Limited	515,700	17/18	Budget Constraints.
Mobile Phones; Smart Phone	Dry Tree General Contractors Ltd	352,350	17/18	Budget Constraints.
Stationary Slot; Stationary separation equipment or parts or screens	Gatomainya General Supplies	849,100	17/18	Budget Constraints.
Suits, shirts, shoes, socks, ties	Northolt Limited	173,880	17/18	Budget Constraints.
Advert 1/8 on shortlisted candidates in the Daily Nation	Nation Media Group	88,160	17/18	Budget Constraints.
Men t-shirts; Branded Polo Shirts	Binca Enterprises	840,000	17/18	Budget Constraints.
Banners; Tear Drop Banners	Binca Enterprises	170,000	17/18	Budget Constraints.
Newspaper advertising; 1/4 page coloured	Nation Media Group	120,640	17/18	Budget Constraints.
Stationary Slot; Stationary separation equipment or parts or screens	Mukatungi General Suppliers	164,000	17/18	Budget Constraints.
stationery and cleaning materials	Kagichu General Suppliers	410,290	17/18	Budget Constraints.
Automobile Tyres	Tripple N Car Clinic Limited	685,580	17/18	Budget Constraints.
Motor Vehicle Batteries; N70	Glowal Engineering	170,000	17/18	Budget Constraints.



Welding rods;3.2MM	Hopann Enterprises	85,100	16/17	Budget Constraints.
Supply, delivery& maintenance of computers, laptops and supply accessories	Mwanjoka General supplies ltd	398,000	17/18	Budget Constraints.
Vehicle repair for KBZ499Z	Tripple N Car Clinic Limited	130,900	17/18	Budget Constraints.
Office Furniture Installation service; Provision for obsolete furniture	Jajastan Services ltd	899,150	18/19	Budget Constraints.
Desktop computers;Desktopheater,rot ating function	Jasmayk Enterprises ltd	1,055,500	18/19	Budget Constraints.
Supply of sanitation products	Hoppan Enterprises	226,300	18/19	Budget Constraints.
Service for vehicle 22CG075A	Solidarity Auto General Supplies Ltd	261,400	18/19	Budget Constraints.
Newspaper advertising;1/4 page coloured	Nation Media Group ltd	293,480	18/19	Budget Constraints.
Supply & delivery of GOS	RAM-IT Computer services	906,800	18/19	Budget Constraints.
1/4 page publication on Tender	Nation Media Group ltd	120,640	19/20	Budget Constraints.
1/4 page publication on Tender	Nation media group	142,680	19/20	Budget Constraints.
Conference services	West wood hotel	126,000	19/20	Budget Constraints.
Conference services	Lymack suites	500,000	19/20	Budget Constraints.
Repair & Service of 22CG 088A, 22CG 259A, GK 266Z, KAN 088P, 22CG 008A	Solidarity Auto garage	1,934,530	19/20	Budget Constraints.

Postal services	Postal corporation	18,900	19/20	Budget Constraints.
I/4 page publication on Tender	The Star Publication Limited	168,360	19/20	Budget Constraints.
I/4 page publication on Tender	Nation Media Group	288,420	19/20	Budget Constraints.
I/4 page publication on Tender	Nation Media Group	142,680	19/20	Budget Constraints.
Supply of Tyres for 22CG 083A	Virki General Merchants	198,000	19/20	Budget Constraints.
Service & repair for 22CG012A	Glasper Investments Limited	89,650	19/20	Budget Constraints.
Supply of assorted tyres for GKT 023, GKU 333, GKA 103	Nichim Construction limited	1,239,000	19/20	Budget Constraints.
Supply of Tyres for 22CG 075A	Nichim Construction limited	192,000	19/20	Budget Constraints.
Service & repair for KBR 830U	Glasper Investments Limited	185,100	19/20	Budget Constraints.
Service & repair for 22CG 088A	Glasper Investments Limited	144,750	15/16	Budget Constraints.
<b>TOTAL</b>		<b>30,637,833</b>		

#### 2.4.2 Development pending bills

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Construction of office at Kangoki dumpsite	Nichim Construction Company	3,992,900.00	16/17	Budget Constraints.
Gitambo borehole panel house rehabilitation	Nichim Construction Company	578,330.00	16/17	Budget Constraints.

hardware items	Wandi general supplies ltd	51,000.00	15/16	Budget Constraints.
hardware items	Elson plastics of Kenya ltd	379,997.00	15/16	Budget Constraints.
septic tank in Wangige	Decent plumbers	741,000.00	15/16	Budget Constraints.
assorted building materials	Algle touch enterprises	60,669.00	15/16	Budget Constraints.
assorted pipes	Wandi general supplies ltd	45,500.00	15/16	Budget Constraints.
Borehole pump house at KIUU	Triple N Capital Venture Limited	549,257.00	15/16	Budget Constraints.
General Construction Works	Dry Tree General Contractors Ltd	663,007.00	16/17	Budget Constraints.
Supply, Installation, Testing and Commissioning of 3 Mechanical Water wind Pumps	Dry Tree General Contractors Ltd	1,579,041.00	16/17	Budget Constraints.
Micro tunnelling and sleeve installation at Uthiru	Precise Unipal construction ltd	112,000.00	16/17	Budget Constraints.
Supply of ballast and river sand	Nichim Construction company	142,800.00	16/17	Budget Constraints.
Construction of toilet at Ndumberi Stadium	Ngazi Construction Limited	2,948,080.00	17/18	Budget Constraints.
Construction of water kiosk at Gatong'ora	Nichim Construction Company	500,470.00	18/19	Budget Constraints.
Drilling and equipping borehole	Kaburn Construction Company	2,865,345.00	17/18	Budget Constraints.

Construction of permanent drilled core storage facilities in Ngecha	Josekah Engineering (K) Ltd	3,982,682.00	17/18	Budget Constraints.
Water tank construction at Ha Gitonga	Maji Africa Limited	3,969,864.00	17/18	Budget Constraints.
pipes installation for Kabuthi, Tigoni	Global Links Consult	898,560.00	17/18	Budget Constraints.
water tank construction in Kabunge-Lari	Maji Africa Limited	3,969,864.00	17/18	Budget Constraints.
Water tank construction in Gitithia	Maji Africa Limited	3,969,864.00	17/18	Budget Constraints.
Water tank construction in Uthiru Primary	Maji Africa Limited	3,969,864.00	17/18	Budget Constraints.
Construction of perimeter wall at KCWSC offices	Pekema Construction	3,946,634.00	17/18	Budget Constraints.
Laying and commissioning of water pipelines including pipes and fittings	Imara Enterprises Limited	1,190,320.00	17/18	Budget Constraints.
UP VC Pipe 1/2inch to Kamburu-Matembezi	Imara Enterprises Limited	1,813,537.00	17/18	Budget Constraints.
UP VC Pipe 1/2inch	Usio Enterprises Limited	625,000.00	17/18	Budget Constraints.
Construction of Public Facility in Kiambaa	Dencon Bros Solution Ltd	1,107,995.00	17/18	Budget Constraints.
Drilling and equipping borehole at Gitaru Kabete	Joskam Building and Construction limited	3,579,422.00	17/18	Budget Constraints.
Borehole drilling at Kamangu Kikuyu	Nitrose General Supplies and Contractors	3,744,090.00	17/18	Budget Constraints.

Borehole drilling at Ondiri	Nitrose General Supplies and Contractors	3,276,176.00	17/18	Budget Constraints.
Drilling of panel cum water kiosk at Cianda	Joskam Building and Construction limited	644,705.00	17/18	Budget Constraints.
Construction of Panel House at Uthiru	Mwanjoka General supplies ltd	654,550.00	17/18	Budget Constraints.
Construction of toilet at Ruiru town	Jasmayk Enterprises ltd	3,690,425.00	17/18	Budget Constraints.
Gate Valves	Nichim Construction Company	64,000.00	17/18	Budget Constraints.
Fabricating tank tower at Lussengetti	Arby Construction ltd	362,815.00	17/18	Budget Constraints.
Water tank construction at MwanaMukia	Josekah Engineering (K) Ltd	3,982,682.00	17/18	Budget Constraints.
Water stotage tank repair of water cannon tank at Nyathuna	Geotronics Engineering ltd	1,501,700.00	17/18	Budget Constraints.
Water tank Construction	Geotronics Engineering ltd	1,291,790.00	17/18	Budget Constraints.
Construction of toilet at Ngoliba	Evamac Holding ltd	2,686,335.00	17/18	Budget Constraints.
Nursery, seeds and seedlings services	Envicop Consultancy Services Limited	1,720,000.00	17/18	Budget Constraints.
Nursery, seeds and seedlings services	Jamki Limited	1,993,000.00	17/18	Budget Constraints.
Materials for beautification; Ruiru	Nichim Construction Company	752,950.00	17/18	Budget Constraints.

Hire of excavator	Visrom Company ltd	1,970,000.00	18/19	Budget Constraints.
Bulldozer	Dry Tree General Contractors Ltd	330,000.00	17/18	Budget Constraints.
Rehabilitation of sanitation block in Limuru and Kwambira market	Arby Construction ltd	3,282,600.00	18/19	Budget Constraints.
Septic Tank at Kamango,ThogotoandRukuma	Geemo Firm limited	2,330,070.00	18/19	Budget Constraints.
Septic and Biodigester	Geemo Firm limited	2,724,249.00	19/20	Budget Constraints.
Borehole Maintenance	Hydro-Aqua Drillers ltd	1,417,500.00	18/19	Budget Constraints.
Sacks	Narua and Sons Building Construction Ltd	550,000.00	18/19	Budget Constraints.
Tender No: 006/2019/2020 for supply and delivery of HDPE pipes and fittings to Karuri water and sanitation Company Ltd	Widescope Construction Ltd	19,916,460.00	19/20	Budget Constraints.
Equipping Nguirubi borehole	Feihabconstruction Ltd	2,237,392.00	19/20	Budget Constraints.
Nguirubi pipeline tank rehabilitation and fencing	Regaa trading company	3,874,792.00	19/20	Budget Constraints.
Solarisation of Nguirubi borehole Ngoliba	Mother Nature Limited	1,951,335.00	19/20	Budget Constraints.
Water uptake line in Gaund North	Trump link Express Limited	3,790,500.00	19/20	Budget Constraints.
Drilling of Twin Borehole 3 in Kikuyu region	Mackeson borehole Services	1,917,399.00	19/20	Budget Constraints.

Kari menu T-Works Water transmission line	Big Thermal Limited	3,790,996.00	19/20	Budget Constraints.
Transmission line from TBC to Stephanos Resorts in Gautama Ward Gaund North	Trump link Express Limited	3,760,260.00	19/20	Budget Constraints.
Drilling of Rui borehole 3 and accompanying works in Kikuyu region	Mackeson borehole Services	3,018,982.00	19/20	Budget Constraints.
Drilling Kio borehole in Kio Ward	Hydro Aqua Driller Limited	2,135,650.00	19/20	Budget Constraints.
Tender no: KCG/WEENR/009/2019/ 2020 - Supply & delivery of HDPE pipes & fittings for proposed Uplands- Limuru water transmission line	Finton Logistics Limited	15,394,196.00	19/20	Budget Constraints.
Tender No: KCG/WEENR/007/2019/ 2020 for the supply & delivery of HDPE pipes & fittings to Githunguri water & Sanitation Company for Githunguri - Ikinu water distribution network	Maji Africa Limited	9,835,619.00	19/20	Budget Constraints.
Perforated potting bags	Graffics Holdings Ltd	1,980,000.00	19/20	Budget Constraints.
Excavation & Installation of Pipes in Kijabe Ward	Graffics Holdings Ltd	1,828,073	18/19	Budget Constraints.
Tender No: KCG/WEENR/004/2019/ 2020 - Supply & delivery of 25No. Skips/litter bins for use in WEENR department	Manyota Limited	7,411,975.00	19/20	Budget Constraints.
<b>TOTAL</b>		<b>171,591,466.00</b>		

## CHAPTER THREE

### MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/2022-2023/2024

The department allocation for financial year 2020-2021 is Ksh587, 316,035 and the projected requirement for the sector is Kshs 954,450,000. Although there is a minimal annual increment of about 0.05%, an increment of 10% would be more desirable for the achievement of sector mandates.

#### **1.19 3.1 Priorities of programmes and sub programmes**

##### **1.19.1 3.1.1 Programmes and their objectives**

	<b>Programme</b>	<b>Objective</b>
1	Administration planning and support services	To enhance and improve service delivery
2	Environment Management and protection	To enhance clean environment
3	Water resources management and sanitation	To provide adequate, affordable, safe clean water and sanitation services
4	natural resources conservation management	To increase forest cover and sustainable management of resources
5	Renewable Energy and Climate Change	To enhanced use of renewable energy and initiate climate initiatives



**1.19.2 3.1.2 Programs, Subprograms, Outcomes, Outputs and Key Performance Indicators for the Sector**

<b>ProgrammeName :Water resources management and sanitation</b>					
<b>Objective: To provide adequate, affordable, safe clean water and sanitation services</b>					
<b>Outcome:Increased access to clean, safe water and sanitation services</b>					
<b>Sub programme 1: Water and Sanitation services planning and Management</b>					
<b>Delivery unit</b>	<b>Key outputs</b>	<b>Performance indicators</b>	<b>Target 2021/22</b>	<b>Target 2022/2023</b>	<b>Target 2023/2024</b>
<b>Water resources management and sanitation</b>	Improved water and sanitation management	No of policies/acts reviewed	1	1	0
	Digitized water and sanitation infrastructures and assets	A water infrastructure/ assets database and map created	1(continuous)	1	1
	Reduction, eliminate negative Advanced impact	Number of EIA /EA carried out in the projects implemented	10	10	10
	Compliance to statutory requirements	No of NEMA licenses and WRA approvals given	15	15	15
	Efficient and accurate ground water results	No of modern ground water investigation instrument Procured (Camera, Dipper)	2	2	0

	Accurate and efficient survey data establishment	No of surveying equipment units procured (RTK)	1	1	0
<b>Sub programme 2: Water sources infrastructure</b>					
	Increased water sources within the county	No of Earth Dams and Pans constructed	2	2	2
		No of new Boreholes drilled and equipped	5	5	5
		No of Intake weirs constructed	2	2	2
		No of Boreholes operationalized	9	0	0
	Enhance compliance on standards and ensure safe quality water and Environment	No of laboratory constructed and operationalized	1	Continuous	Continuous
No of treatment plants to be constructed		2	2	2	
<b>Sub programme 3: Water Supply infrastructure</b>					
	Increased access to pipe water	No of Km of transmission /mains pipelines laid	50	40	30

		No of km of new distribution pipelines laid	80	100	100
		No of rehabilitation and extension pipelines laid	50	70	70
	Emergency water supply response	No of Water Boozers procured	3	3	3
	Reduced uncounted for water (NRW)	No. of meters procured	3000	3000	3000
	Land acquisition / compensation	No of compensation done	1	1	1
<b>Subprogramme 4: Water Storage Infrastructure</b>					
	increased storage capacity by 6500m <sup>3</sup>	No of Steel elevated storage tank constructed	5	5	5
		No of Large storage (3000m <sup>3</sup> ) ground	2	2	2

		masonry tank constructed			
		No of storage tanks rehabilitated	3	2	2
		No. of tanks supplied to institutions or special groups	60	60	60
<b>Sub programme 5: Sanitation Infrastructure</b>					
	Increased access to public sanitation in different public spaces across the County	No of Kms of sewer lines constructed	5	5	5
		No of new public sanitation facilities constructed	5	5	5
		No of renovated and rehabilitated sanitation blocks	5	5	5
		No of sewage Exhausters procured	3	3	3

<b>Programme Name: Environment</b>
<b>Objective: To enhance clean environment</b>
<b>Outcome: reduced: Environmental pollution and degradation</b>
<b>Sub programme 1: County Environmental monitoring and management</b>

Delivery unit	Key outputs	Performance indicators	Target 2021/22	Target 2022/2023	Target 2023/2024
<b>Environment</b>	Improved environmental monitoring management	No of environmental committee in place	0	0	0
		No of GIS systems in place	2	2	2
<b>Sub programme 2: Environmental management policy</b>					
	Environmental policies in place	No. of policies developed and institutionalized	1	1	1
	Establishment of county environment committee	Institutionalized county environment committee	0	0	0
<b>Sub programme 3: Solid waste management</b>					
	Clean environment	No. of waste management hub constructed	1	1	1
		No of Waste segregation unit constructed	1	1	1
		No. of a skip loaders procured	1	1	1

		No. of skips procured	20	20	20
		No. of decommissioned and rehabilitated open dumpsites	1	1	1
	Increased Environmental Awareness'	No. of Eco schools established	60	60	60
		No of awareness campaigns held	12	12	12

<b>Programme: Natural resources and Forest Conservation and Management</b>					
<b>Objective:</b> To increase forest cover and sustainably manage the natural resources					
<b>Outcome: Improved natural resources and forest cover</b>					
<b>Sub programme 1: Tree nurseries</b>					
<b>Delivery unit</b>	<b>Key Output (KO)</b>	<b>Key Performance indicators (KPIs)</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
			2021/22	2022/23	2023/24

Directorate of Natural Resources and Forestry	Tree nurseries established and expanded	No of tree nursery established and expanded	3	3	3
		No of trees, fruits, bamboos and flowers raised	200,000	200,000	250,000
		No of trees, fruits, bamboos and flowers transplanted	150,000	150,000	200,000
	Water Catchment and Riparian Areas restored and conserved	No of rivers restored and conserved	4	4	4
		No of wetlands restored and conserved	1	2	2
	TIPs Operationalized	No of people sensitized on devolved forest functions No of certificate of origin and movement permit issued	30	30	30
	Natural Resources and Forestry Policy, Acts and Regulations Developed	No of policies developed	1	1	1
	Abandoned quarries rehabilitated	Updated database of quarries	1	1	1
		No of quarries rehabilitated	2	3	4
		No of trees planted in quarries	500	750	1000
Parks, gardens, arboreta and recreational areas rehabilitated and maintained	No. of public areas rehabilitated and maintained	2	3	4	

### 3.2 Analysis of Resource Requirement versus allocation

	Requirement	Allocation
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	2019/2020	2020/2021	2021/2022	2022-2023	2023/2024	2019/2020	2020/2021	2021/2022	2022-2023	2023/2024
		1	2							
Recurrent	286,000,000	300,300,000	330,330,000	363,363,000	399,699,300	241,811,792	340,371,300	330,330,000	363,363,000	399,699,300
Development	623,000,000	654,150,000	719,565,000	791,521,500	870,673,650	204,944,735	246,944,735	719,565,000	791,521,500	870,673,650
<b>Totals</b>	<b>909,000,000</b>	<b>954,450,000</b>	1,049,895,000	1,154,884,500	1,270,372,950	<b>446,756,527</b>	587,316,035	1,049,895,000	1,154,884,500	1,270,372,950

### 3.2.2 Sub sector (Recurrent and Development)

Programme	2021/22	2022/23	2023/24
General Administration and Support Services	330,330,000	363,363,000	399,699,300
Water provision and Management	512,841,223	564,125,346	620,537,880
Natural Resources & Forestry	43,708,059	48,078,865	52,886,751
Environmental Management	148,446,365	163,291,001	179,620,102
Renewable Energy and Climate Change	14,569,353	16,026,288	17,628,917



<b>Total</b>	<b>719,565,000</b>		
		<b>791,521,500</b>	<b>870,673,650</b>

### Water, environment, energy and natural resources programmes

<b>Programme Name: Program: 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 Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Administration Services	Increased mobility and adequate enforcement and surveillance	No of New vehicles purchased No of vehicles repaired	261,824,077	279,510,000	307,461,000
	Adequate enforcement and surveillance				
	Improve service delivery	No. of officers Trained	52,364,815	55,902,000	61,492,200
Personnel services		Number of officers registered with professional bodies	26,182,408	27,951,000	30,746,100
<b>Totals</b>			<b>340,371,300</b>	<b>363,363,000</b>	<b>399,699,300</b>

<b>Programme Name: Water resources management and sanitation</b>					
<b>Objective: To provide adequate, affordable, safe clean water and sanitation services</b>					
<b>Outcome: Increased access to clean, safe water and sanitation services</b>					
<b>SubProgramme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	Improved water and sanitation management	No of policies/acts reviewed	4,000,000	4,400,000	4,840,000

<b>Water resources management and sanitation</b>	Digitized water and sanitation infrastructures and assets	A water infrastructure/ assets database and map created	2,000,000	2,200,000	2,420,000
	Reduction, eliminate negative Advanced impact	Number of EIA /EA carried out in the projects implemented	6,000,000	6,600,000	7,260,000
	Compliance to statutory requirements	No of NEMA licenses and WRA approvals given	1,841,216	2,025,339	2,227,871
	Efficient and accurate ground water results	No of modern ground water investigation instrument Procured (Camera, Dipper)	25,000,000	27,500,000	30,250,000
	Accurate and efficient survey data establishment	No of surveying equipment units procured (RTK)	8,000,000	8,800,000	9,680,000
Increased water sources within the county	No of Earth Dams and Pans constructed		25,000,000	27,500,000	30,250,000
	No of new Boreholes drilled and equipped		65,000,000	71,500,000	78,650,000
	No of Intake weirs constructed		5,000,000	5,500,000	6,050,000
	No of Boreholes operationalized		21,000,000	23,100,000	25,410,000

	Enhance compliance on standards and ensure safe quality water and Environment	No of laboratory constructed and operationalized	5,000,000	5,500,000	6,050,000
		No of treatment plants to be constructed	15,000,000	16,500,000	18,150,000
Water Supply infrastructure	Increased access to pipe water	No of Km of transmission /mains pipelines laid	45,000,000	49,500,000	54,450,000
		No of km of new distribution pipelines laid	60,000,000	66,000,000	72,600,000
		No of rehabilitation and extension pipelines laid	7,000,000	7,700,000	8,470,000
	Emergency water supply response	No of Water Boozers procured	25,000,000	27,500,000	30,250,000
	Reduced uncounted for water (NRW)	No. of meters procured	5,000,000	5,500,000	6,050,000
	Land acquisition / compensation	No of compensation done	20,000,000	22,000,000	24,200,000
Water Storage Infrastructure	increased storage capacity by 6500m <sup>3</sup>	No of Steel elevated storage tank constructed	15,000,000	16,500,000	18,150,000
		No of Large storage (3000m <sup>3</sup> ) ground masonry tank constructed	22,000,000	24,200,000	26,620,000
		No of storage tanks rehabilitated	4,000,000	4,400,000	4,840,000

		No. of tanks supplied to institutions or special groups	5,000,000	5,500,000	6,050,000
<b>Sanitation Infrastructure</b>	Increased access to public sanitation in different public spaces across the County	No of Kms of sewer lines constructed	50,000,000	55,000,008	60,500,008
		No of new public sanitation facilities constructed	35,000,000	38,500,000	42,350,000
		No of renovated and rehabilitated sanitation blocks	15,000,000	16,500,000	18,150,000
		No of sewage Exhausters procured	22,000,000	24,200,000	26,620,000
<b>Totals</b>			<b>512,841,216</b>	<b>564,125,347</b>	<b>620,537,879</b>

<b>Programme Name: Environment</b>					
<b>Objective: To enhance clean environment</b>					
<b>Outcome: reduced: Environmental pollution and degradation</b>					
<b>SubProgramme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
County Environmental monitoring and management	Improved environmental monitoring management	No of environmental committee in place	4,500,000	4,950,000	5,445,000
		No of GIS systems in place	2,000,000	2,200,000	2,420,000
<b>Environmental management policy</b>	Environmental policies in place	No. of policies developed and institutionalized	5,000,000	5,500,000	6,050,000
	Establishment of county environment committee	Institutionalized county environment committee	3,000,000	3,300,000	3,630,000
<b>Solid waste management</b>	Clean environment	No. of waste management hub constructed	19,000,000	20,900,000	22,990,000
		No of Waste segregation unit constructed	17,000,000	18,700,000	20,570,000
		No. of a skip loaders procured	38,000,000	41,800,000	45,980,000
		No. of skips procured	28,000,000	30,800,000	33,880,000
		No. of decommissioned and rehabilitated open dumpsites	8,000,000	8,800,000	9,680,000
		No. of Eco schools established	20,000,000	22,000,000	24,200,000

	Increased Environmental Awareness'				
		No of awareness campaigns held	3,946,365	4,341,001	4,775,102
<b>Totals</b>			<b>148,446,365</b>	<b>163,291,001</b>	<b>179,620,102</b>

<b>Programme: Natural resources and Forest Conservation and Management</b>					
<b>Objective:</b> To increase forest cover and sustainably manage the natural resources					
<b>Outcome: Improved natural resources and forest cover</b>					
<b>SubProgramme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Tree nurseries</b>	Tree nurseries established and expanded	No of tree nursery established and expanded	5,000,000	5,500,000	6,050,000
	Water Catchment and Riparian Areas restored and conserved	No of rivers restored and conserved	2,500,000	2,750,000	3,025,000

	No of wetlands restored and conserved	3,000,000	3,300,000	3,630,000
TIPs Operationalized	No of people sensitized on devolved forest functions No of certificate of origin and movement permit issued	3,000,000	3,300,000	3,630,000
Natural Resources and Forestry Policy, Acts and Regulations Developed	No of policies developed	4,000,000	4,400,000	4,840,000
Abandoned quarries rehabilitated	Updated database of quarries	2,000,000	2,200,000	2,420,000
	No of quarries rehabilitated	2,208,059	2,428,865	2,671,751
	No of trees planted in quarries	2,000,000	2,200,000	2,420,000
Parks, gardens, arboreta and recreational areas rehabilitated and maintained	No. of public areas rehabilitated and maintained	20,000,000	22,000,000	24,200,000
<b>Totals</b>		<b>43,708,059</b>	<b>48,078,865</b>	<b>52,886,751</b>

Programme Name: Climate Change Mitigation and Adaptation					
Objective: To Reduce Carbon Footprint and Increase Resilience to Impacts of climate Change					
Outcome: Improved Environmental Performance					
SubProgramme	Key Outcomes/ outputs	Key performance indicators	2021/22	2022/23	2023/24
Policy, Legislative and Institutional Framework	1.1 Policy and legislative documents	No. of Policy documents developed and implemented	1,000,000	1,100,000	1,210,000
		No. of legislative documents developed and implemented	1,000,000	1,100,000	1,210,000
	1.2 Functional County Climate Change Unit (CCCU)	No. Of CCCC committees in place No of core staff engaged	1,000,000	1,100,000	1,210,000
Climate Change Mainstreaming Mechanisms	County Climate Change mainstreaming mechanisms in place	No. of Climate Change mainstreaming mechanism developed and implemented	1,000,000	1,100,000	1,210,000
Knowledge Management and Information Sharing	Established and equipped Climate Change Resource Centers	No. of Climate Change Resource Centers established	2,000,000	2,200,000	2,420,000
Training and Capacity Building	Enhanced awareness on renewable energy and climate change issues	No. of Climate Change awareness campaigns undertaken	2,000,000	2,200,000	2,420,000
Energy Efficiency & Conservation	Adoption of clean cooking technologies	No. of institutions supplied with energy saving cook stoves/ ovens	2,000,000	2,200,000	2,420,000
Waste to energy initiatives	Biogas generation/production	No. of facilities connected to biogas system	2,000,000	2,200,000	2,420,000
	Charcoal briquettes production demonstration center established	No. of people trained on charcoal briquettes production	1,000,000	1,100,000	1,210,000



1.	Solar power generation	No. of facilities connected to solar energy	1,569,353	1,726,288	1,898,917
	Totals		14,569,353	16,026,288	17,628,917

**1.19.3 3.2.4 Semi-autonomous government Agencies**

None as at now

**1.19.4 3.2.5 Economic classification**

RECURRENT EXPENDITURE	ESTIMATES	PROJECTED ESTIMATES		
		2020/21	2021/22	2022/2023
Compensation to employees	218,205,300.00	229,115,565	252,027,121.50	277,229,833.65
Use of goods and services	107,166,000.00	117,882,600.00	129,670,860.00	142,637,946.00
Current transfers	-			
Other recurrent	-	13,348,549	14,683,404	16,151,745
Capital Expenditure				
Acquisition of Non-Financial Assets	246,944,735.00	719,565,000	791,521,500	870,673,650
Capital Transfers to Govt. Agencies	15,000,000.00	16,500,000.00	18,150,000.00	19,965,000.00
<b>Total Expenditure</b>	<b>587,316,035.00</b>	<b>376,846,714</b>	<b>1,154,884,500</b>	<b>1,270,372,950</b>

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### **1.19.16 Resource Allocation Criteria**

The resource allocation criterion was provided in the guidelines for the preparation of MTEF Budget for the period 2020/21-2022/23 The key elements for consideration include: -

- i. Implementation of the Programmes from the strategic objectives of water ,environment ,energy and natural resource department
- ii. Fulfillment of the commitments of the programs identified as priority in the Kiambu County Integrated development Program.
- iii. Fulfillment of the commitments of the programs identified as priority in United 4 Kiambu manifesto.
- iv. Linkage of the Programme with the objectives of 3rd Medium Term Plan of Vision 2030 for the period 2018-2022
- v. Linkage to the Jubilee administration flagship projects/interventions
- vi. Degree to which a Programme addresses core poverty interventions
- vii. Degree to which the Programme is addressing the core mandate of WEENR
- viii. Expected outputs and outcomes from a Programme
- ix. Cost effectiveness, value for money and sustainability of the Programme

Other considerations in resource allocation include: -

- i. Statutory expenditure (Personal emoluments)
- ii. Need to net off all one-off allocations to the respective sub-sectors
- iii. Ensuring funding for on-going programs and Projects
- iv. Time bound mandates according to necessary laws/constitution
- v. Prudence in computation of personal emoluments

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### 3.3 pending bills to be paid in the medium-term period

#### 1.19.173.3.1 Recurrent Pending Bills

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Nursery, seeds and seedlings services	Dejo General Merchants	499,880	15/16	To be paid in the financial year 2021/2022
Hire of Security services at Ruiru Sub County	Pada Security and Alarm Systems	105,000	16/17	To be paid in the financial year 2021/2022
Vehicle and Plant insurance cover	Mima Insurance Brokers Ltd	12,176,983	16/17	To be paid in the financial year 2021/2022
Motor Vehicle Maintenance	Dekimu Auto Spares and Accessories	52,150	16/17	To be paid in the financial year 2021/2022
Repair & service for 22CG 026A	Avic Intl	250,950	16/17	To be paid in the financial year 2021/2022
Supply of Smart Phones	Diverse connections ltd	233,600	16/17	To be paid in the financial year 2021/2022
Ink cartridges; Plotter Cartridges	Northolt Limited	515,700	17/18	To be paid in the financial year 2021/2022
Mobile Phones; Smart Phone	Dry Tree General Contractors Ltd	352,350	17/18	To be paid in the financial year 2021/2022

Stationary Slot; Stationary separation equipment or parts or screens	Gatomainya General Supplies	849,100	17/18	To be paid in the financial year 2021/2022
Suits, shirts, shoes, socks, ties	Northolt Limited	173,880	17/18	To be paid in the financial year 2021/2022
Advert 1/8 on shortlisted candidates in the Daily Nation	Nation Media Group	88,160	17/18	To be paid in the financial year 2021/2022
Men t-shirts; Branded Polo Shirts	Binca Enterprises	840,000	17/18	To be paid in the financial year 2021/2022
Banners; Tear Drop Banners	Binca Enterprises	170,000	17/18	To be paid in the financial year 2021/2022
Newspaper advertising; 1/4 page colored	Nation Media Group	120,640	17/18	To be paid in the financial year 2021/2022
Stationary Slot; Stationary separation equipment or parts or screens	Mukatungi General Suppliers	164,000	17/18	To be paid in the financial year 2021/2022
stationery and cleaning materials	Kagichu General Suppliers	410,290	17/18	To be paid in the financial year 2021/2022
Automobile Tyres	Tripple N Car Clinic Limited	685,580	17/18	To be paid in the financial year 2021/2022
Motor Vehicle Batteries; N70	Glowal Engineering	170,000	17/18	To be paid in the financial year 2021/2022

Welding rods;3.2MM	Hopann Enterprises	85,100	16/17	To be paid in the financial year 2021/2022
Supply, delivery& maintenance of computers, laptops and supply accessories	Mwanjoka General supplies ltd	398,000	17/18	To be paid in the financial year 2021/2022
Vehicle repair for KBZ499Z	Tripple N Car Clinic Limited	130,900	17/18	To be paid in the financial year 2021/2022
Office Furniture Installation service; Provision for obsolete furniture	Jajastan Services ltd	899,150	18/19	To be paid in the financial year 2021/2022
Desktop computers; Desktop heater, rotating function	Jasmayk Enterprises ltd	1,055,500	18/19	To be paid in the financial year 2021/2022
Supply of sanitation products	Hoppan Enterprises	226,300	18/19	To be paid in the financial year 2021/2022
Service for vehicle 22CG075A	Solidarity Auto General Supplies Ltd	261,400	18/19	To be paid in the financial year 2021/2022
Newspaper advertising;1/4 page colored	Nation Media Group ltd	293,480	18/19	To be paid in the financial year 2021/2022
Supply & delivery of GOS	RAM-IT Computer services	906,800	18/19	To be paid in the financial year 2021/2022

I/4 page publication on Tender	Nation Media Group ltd	120,640	19/20	To be paid in the financial year 2021/2022
I/4 page publication on Tender	Nation media group	142,680	19/20	To be paid in the financial year 2021/2022
Conference services	West wood hotel	126,000	19/20	To be paid in the financial year 2021/2022
Conference services	Lymack suites	500,000	19/20	To be paid in the financial year 2021/2022
Repair & Service of 22CG 088A, 22CG 259A, GK 266Z, KAN 088P, 22CG 008A	Solidarity Auto garage	1,934,530	19/20	To be paid in the financial year 2021/2022
Postal services	Postal corporation	18,900	19/20	To be paid in the financial year 2021/2022
I/4 page publication on Tender	The Star Publication Limited	168,360	19/20	To be paid in the financial year 2021/2022
I/4 page publication on Tender	Nation Media Group	288,420	19/20	To be paid in the financial year 2021/2022
I/4 page publication on Tender	Nation Media Group	142,680	19/20	To be paid in the financial year 2021/2022



Supply of Tyres for 22CG 083A	Virki General Merchants	198,000	19/20	To be paid in the financial year 2021/2022
Service & repair for 22CG012A	Glasper Investments Limited	89,650	19/20	To be paid in the financial year 2021/2022
Supply of assorted tyres for GKT 023, GKU 333, GKA 103	Nichim Construction limited	1,239,000	19/20	To be paid in the financial year 2021/2022
Supply of Tyres for 22CG 075A	Nichim Construction limited	192,000	20/21	To be paid in the financial year 2021/2022
Service & repair for KBR 830U	Glasper Investments Limited	185,100	20/21	To be paid in the financial year 2021/2022
Service & repair for 22CG 088A	Glasper Investments Limited	144,750	15/16	To be paid in the financial year 2021/2022
<b>TOTAL</b>		<b>30,637,833</b>		

### 3.3.2 Development pending bills to be paid during the MTEF period.

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Construction of office at Kangoki dumpsite	Nichim Construction Company	3,992,900.00	16/17	To be paid in the financial year 2021/2022
Gitambo borehole panel house rehabilitation	Nichim Construction Company	578,330.00	16/17	To be paid in the financial year 2021/2022

hardware items	Wandi general supplies ltd	51,000.00	15/16	To be paid in the financial year 2021/2022
hardware items	Elson plastics of Kenya ltd	379,997.00	15/16	To be paid in the financial year 2021/2022
septic tank in Wangige	Decent plumbers	741,000.00	15/16	To be paid in the financial year 2021/2022
assorted building materials	Algle touch enterprises	60,669.00	15/16	To be paid in the financial year 2021/2022
assorted pipes	Wandi general supplies ltd	45,500.00	16/15	To be paid in the financial year 2021/2022
Borehole pump house at KIUU	Triple N Capital Venture Limited	549,257.00	15/16	To be paid in the financial year 2021/2022
General Construction Works	Dry Tree General Contractors Ltd	663,007.00	16/17	To be paid in the financial year 2021/2022
Supply, Installation, Testing and Commissioning of 3 Mechanical Water wind Pumps	Dry Tree General Contractors Ltd	1,579,041.00	16/17	To be paid in the financial year 2021/2022
Micro tunnelling and sleeve installation at Uthiru	Precise Unipal construction ltd	112,000.00	16/17	To be paid in the financial year 2021/2022

Supply of ballast and river sand	Nichim Construction company	142,800.00	16/17	To be paid in the financial year 2021/2022
Construction of toilet at Ndumberi Stadium	Ngazi Construction Limited	2,948,080.00	17/18	To be paid in the financial year 2021/2022
Construction of water kiosk at Gatong'ora	Nichim Construction Company	500,470.00	18/19	To be paid in the financial year 2021/2022
Drilling and equipping borehole	Kaburn Construction Company	2,865,345.00	17/18	To be paid in the financial year 2021/2022
Construction of permanent drilled core storage facilities in Ngecha	Josekah Engineering (K) Ltd	3,982,682.00	17/18	To be paid in the financial year 2021/2022
Water tank construction at Ha Gitonga	Maji Africa Limited	3,969,864.00	17/18	To be paid in the financial year 2021/2022
pipes installation for Kabuthi, Tigoni	Global Links Consult	898,560.00	17/18	To be paid in the financial year 2021/2022
Water tank construction in Kabunge-Lari	Maji Africa Limited	3,969,864.00	17/18	To be paid in the financial year 2021/2022
Water tank construction in Gitithia	Maji Africa Limited	3,969,864.00	17/18	To be paid in the financial year 2021/2022
Water tank construction in Uthiru Primary	Maji Africa Limited	3,969,864.00	17/18	To be paid in the financial year 2021/2022

Construction of perimeter wall at KCWSC offices	Pekema Construction	3,946,634.00	17/18	To be paid in the financial year 2021/2022
Laying and commissioning of water pipelines including pipes and fittings	Imara Enterprises Limited	1,190,320.00	17/18	To be paid in the financial year 2021/2022
UP VC Pipe 1/2inch to Kamburu-Matembezi	Imara Enterprises Limited	1,813,537.00	17/18	To be paid in the financial year 2021/2022
UP VC Pipe 1/2inch	Usio Enterprises Limited	625,000.00	17/18	To be paid in the financial year 2021/2022
Construction of Public Facility in Kiambaa	Dencon Bros Solution Ltd	1,107,995.00	17/18	To be paid in the financial year 2021/2022
Drilling and equipping borehole at Gitaru Kabete	Joskam Building and Construction limited	3,579,422.00	17/18	To be paid in the financial year 2021/2022
Borehole drilling at Kamangu Kikuyu	Nitrose General Supplies and Contractors	3,744,090.00	17/18	To be paid in the financial year 2021/2022
Borehole drilling at Ondiri	Nitrose General Supplies and Contractors	3,276,176.00	17/18	To be paid in the financial year 2021/2022
Drilling of panel cum water kiosk at Cianda	Joskam Building and Construction limited	644,705.00	17/18	To be paid in the financial year 2021/2022

Construction of Panel House at Uthiru	Mwanjoka General supplies ltd	654,550.00	17/18	To be paid in the financial year 2021/2022
Construction of toilet at Ruiru town	Jasmayk Enterprises ltd	3,690,425.00	17/18	To be paid in the financial year 2021/2022
Gate Valves	Nichim Construction Company	64,000.00	17/18	To be paid in the financial year 2021/2022
Fabricating tank tower at Lussengetti	Arby Construction ltd	362,815.00	17/18	To be paid in the financial year 2021/2022
Water tank construction at MwanaMukia	Josekah Engineering (K) Ltd	3,982,682.00	17/18	To be paid in the financial year 2021/2022
Water stotage tank repair of water cannon tank at Nyathuna	Geotronics Engineering ltd	1,501,700.00	17/18	To be paid in the financial year 2021/2022
Water tank Construction	Geotronics Engineering ltd	1,291,790.00	17/18	To be paid in the financial year 2021/2022
Construction of toilet at Ngoliba	Evamac Holding ltd	2,686,335.00	17/18	To be paid in the financial year 2021/2022
Nursery, seeds and seedlings services	Envicop Consultancy Services Limited	1,720,000.00	17/18	To be paid in the financial year 2021/2022
Nursery, seeds and seedlings services	Jamki Limited	1,993,000.00	17/18	To be paid in the financial year 2021/2022

Materials for beautification; Ruiru	Nichim Construction Company	752,950.00	17/18	To be paid in the financial year 2021/2022
Hire of excavator	Visrom Company ltd	1,970,000.00	18/19	To be paid in the financial year 2021/2022
Bulldozer	Dry Tree General Contractors Ltd	330,000.00	17/18	To be paid in the financial year 2021/2022
Rehabilitation of sanitation block in Limuru and Kwambira market	Arby Construction ltd	3,282,600.00	18/19	To be paid in the financial year 2021/2022
Septic Tank at Kamango, Thogoto and Rukuma	Geemo Firm limited	2,330,070.00	18/19	To be paid in the financial year 2021/2022
Septic and Biodigester	Geemo Firm limited	2,724,249.00	19/20	To be paid in the financial year 2021/2022
Borehole Maintenance	Hydro-Aqua Drillers ltd	1,417,500.00	18/19	To be paid in the financial year 2021/2022
Sacks	Narua and Sons Building Construction Ltd	550,000.00	18/19	To be paid in the financial year 2021/2022
Tender No: 006/2019/2020 for supply and delivery of HDPE pipes and fittings to Karuri water and sanitation Company Ltd	Widescope Construction Ltd	19,916,460.00	19/20	To be paid in the financial year 2021/2022

Equipping Nguirubi borehole	Feihabconstruction Ltd	2,237,392.00	19/20	To be paid in the financial year 2021/2022
Nguirubi pipeline tank rehabilitation and fencing	Regaa trading company	3,874,792.00	20/21	To be paid in the financial year 2021/2022
Solarisation of Nguirubi borehole Ngoliba	Mother Nature Limited	1,951,335.00	20/21	To be paid in the financial year 2021/2022
Water uptake line in Gaund North	Trump link Express Limited	3,790,500.00	20/21	To be paid in the financial year 2021/2022
Drilling of Twin Borehole 3 in Kikuyu region	Mackeson borehole Services	1,917,399.00	19/20	To be paid in the financial year 2021/2022
Kari menu T-Works Water transmission line	Big Thermal Limited	3,790,996.00	20/21	To be paid in the financial year 2021/2022
Transmission line from TBC to Stephanos Resorts in Gautama Ward Gaund North	Trump link Express Limited	3,760,260.00	20/21	To be paid in the financial year 2021/2022
Drilling of Rui borehole 3 and accompanying works in Kikuyu region	Mackeson borehole Services	3,018,982.00	19/20	To be paid in the financial year 2021/2022
Drilling Kio borehole in Kio Ward	Hydro Aqua Driller Limited	2,135,650.00	19/20	To be paid in the financial year 2021/2022

Tender no: KCG/WEENR/009/2019/2 020 - Supply & delivery of HDPE pipes & fittings for proposed Uplands-Limuru water transmission line	Finton Logistics Limited	15,394,196.00	20/21	To be paid in the financial year 2021/2022
Tender No: KCG/WEENR/007/2019/2 020 for the supply & delivery of HDPE pipes & fittings to Githunguri water & Sanitation Company for Githunguri - Ikinu water distribution network	Maji Africa Limited	9,835,619.00	20/21	To be paid in the financial year 2021/2022
Perforated potting bags	Graffics Holdings Ltd	1,980,000.00	19/20	To be paid in the financial year 2021/2022
Excavation & Installation of Pipes in Kijabe Ward	Graffics Holdings Ltd	1,828,073	18/19	To be paid in the financial year 2021/2022
Tender No: KCG/WEENR/004/2019/2 020 - Supply & delivery of 25No. Skips/litter bins for use in WEENR department	Manyota Limited	7,411,975.00	19/20	To be paid in the financial year 2021/2022
<b>TOTAL</b>		<b>171,591,466.00</b>		



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## **CHAPTER FOUR**

### **4.0 CROSS SECTOR LINKAGES AND EMERGING ISSUES CHALLENGES**

#### **4.1.1 CROSS SECTOR LINKAGES**

The Department in execution of its mandate aligns its projects and programmes in a way that they work towards achieving SGDs, Vision 2030 objectives, the big four agendas, Governor's manifestos and public priorities.

The Sector provide overall leadership in environmental and climate change issues as well in developing adaptive and mitigation environmental strategies and this is influenced by the current County Integrated Development Plan (CIDP), relevant legislations and sub sector's policies in the achievement of its mandates, vision and mission. In implementing its projects and programmes, the sector links with other sectors towards fast tracking the implementation of the Constitution of Kenya, Kenya Vision 2030, MTP III and SDGS among others.

In the execution of their mandates, the sub sectors interlink in a bit to achieve the overall vision of the sector towards provision of clean water-secure and low- Carbon County whose residents are empowered to conserve and safeguard the natural resources

#### **4.1.2 Emerging Issues**

During the implementation of the sector programmes, the sector identifies issues that need to be addressed to enable effective and efficient service delivery and implementation of guiding principles which includes:

- i. Adoption of an integrated financial and operational management systems at a sector level:**

With the era of Information, Communication and Technology, there is dire need in retrieving and relaying the information on real time basis. This will go a long way in equipping the Human resource personnel and the systems along the technological advancement.

- ii. Understaffing and employee productivity**
- iii.** There is a big expectation gap between employee productivity and human resource planning. This raises the need for increased workforce, human periodic motivation and re-organization of Sectors capacity gaps.



- iv. Inadequate budgetary allocation to meet the demand for water and sanitation services: The department has made a deliberate effort to attract partners to help the county with finances to equip and operationalize the incomplete boreholes and undertake new projects . These efforts include lobbying the development partners.
- v. Huge number of Pending bills: In order to offset the pending bills, the Department has adopted the recommendation by the Auditor general to pay the eligible pending bills in aging process. This is informed by the requirement that pending bills form the first charge during annual budgetary implementation
- vi. Limited personnel with planning and design capacity hence taking longer to undertake project designs: The department has been working with the water companies to close the gaps in planning and design while also forwarding propoasal for the recruiement of new engineers , a geologist and a ground water superintendent

## CHAPTER FIVE

### CONCLUSION

The Sector's general mandate of Water, Environment, Energy and Natural Resources is taking a lead role in the provision of quality water and sanitation services, protection and conservation of the environment, mainstreaming of climate change process and ensuring sustainable exploitation and use of natural resources. This is achieved through the provision of conducive and healthy environment and inter-linkages with other sectors and corporations.

During the 2021/2022-2023/2024 budget cycle, the sector will endeavor to promote the implementation of the guiding principles including the Constitution of Kenya and SDGs at local, regional and international levels.

During the performance period under review FY2018/19, 2019/20 and 2020/21 the sector focused on the promotion of sustainability, utilization and management of quality water, environment, climate change, and natural resources for socio-economic development. The approved total expenditure under the period was Ksh. 513, 909, 830 with a total pending bill of Ksh. 162, 253,260.

The future planned intervention lies within the budgetary cycle of 2021/2022-2023/2024 and sufficient budget allocation as per the requirements and under projection of 10% annual increment. The sector aims to implement the projects and programmes within the stipulated time frames while ensuring the value for money, sustainability, control and coordination of emerging issues. However, the total resource requirements versus resources allocation translates to a resource shortfall of Ksh. 462,243,473 (**50.85%**) in the FY 2019/2020 and an average of **51%** during the FY2020/2021-2022/2023 budget cycle. This therefore indicates that the sector resource allocation for the MTEF period 2020/21 – 2022/23 is inadequate to meet the required resources by the Sector.

## CHAPTER SIX

### RECOMMENDATIONS

Following the sector's review of its expenditures and performance in the 2018/19-2020/2021 and the proposed estimates and expected outputs for the financial year 2020/21-2022/23, it is therefore necessary to make the following recommendations, which aims at improving the Sector's budget preparation and submission, execution and monitoring. These recommendations shall include;

- i. Adapting cost effective measures including capacity building on climate change process and adoption and use of alternative power sources e.g., solar power to lower power bills
- ii. Strengthening monitoring and evaluation: The sector should strengthen and build capacity for M&E structures to support effective implementation, monitoring and evaluation of policies, projects and programmes. Further, the county should increase its investment in data gathering and analyses to enable develop the informed policy choices.
- iii. Recruitment of staff and procurement of equipment
- iv. Establish strong enforcement and surveillance systems

- v. Reclaim grabbed/encroached land
- vi. Sensitize community on proper waste management

## REFERENCES

- I. Constitution of Kenya 2010
- II. Vision 2030
- III. Sustainable development goals
- IV. The big Four Agenda
- V. Governors Manifesto
- VI. County Integrated Development plan
- VII. Annual Development Plans
- VIII. County Budget Reports Overlook Paper
- IX. County Fiscal Strategy Paper
- X. Sector strategic plan 2018-2022

## APPENDICES

### APPENDIX 1: List of development projects to be implemented in FY 2021/2022

SUB PROGRAMME	Project Name	Location	Project cost	Project Activities	Implementation Status	Remarks
<b>Water and Sanitation Management</b>	Digital Mapping of county water assets	County wide	10M	Mapping and digitization of water infrastructures and assets	New	Awaiting funds
<b>Water source infrastructure</b>	Drilling and equipping of 10No. Boreholes estimated to yield at least 25m <sup>3</sup> /hr	County wide	60M	Drilling and equipping	New	Awaiting funds
	Operationalization of existing 8 No. boreholes drilled by the county		70M	Piping and installation of pumps	New	Awaiting funds
<b>Water Supply infrastructure</b>	Assorted pipes and fitting in different regions i.e. extensions and rehabilitation work	County wide	80M	piping	New	Awaiting funds
<b>Water Storage Infrastructure</b>	Construction of 10 No. 100m <sup>3</sup> elevated Storage tanks and a 3 3000m <sup>3</sup> ground masonry tank in strategic points to enable extension of services to the neighbourhoods.	County wide	40M	Construction and elevation	New	Awaiting funds
<b>Sanitation Infrastructure</b>	Construction and Rehabilitation of 10No. public	County wide		Construction and rehabilitation	New	Awaiting funds

	ablution blocks targeting markets, Parks, bus parks and other upcoming centres		30M			
<b>Solid waste management</b>	Fabrication of Skips to serve the entire County	County wide	10M	Procurement & Fabrication	New	Awaiting funds
	Purchase of Skips loaders		50M	Procurement	New	Awaiting funds
	Construction of Skips platform in priority Markets and Bus parks in the County		10M	Construction	New	Awaiting funds
	Construction of Tipping platforms		20M	Construction	New	Awaiting funds
	Construction of a fully functional waste segregation unit		50M		New	Awaiting funds
	Fabrication of Tricycles to service town centres		8M	Fabrication	New	Awaiting funds
	Purchase of bottle banks and waste receptacles		8M	Procurement	New	Awaiting funds
<b>Energy Conservation &amp; Efficiency</b>	Procurement and installation of energy saving jikos and baking ovens at institutional and household levels	County wide	10M	Procurement and installation	New	Awaiting funds
	<b>Conversion of Waste to Energy</b> Establishment of a charcoal briquettes making demonstration centre in Kang'oki dumpsite:	Thika sub county	70M	Construction & equipping of the production facility	New	Awaiting funds
<b>Renewable Energy resource/Alternative Energy</b>	Solarization of some of the County premises and facilities (offices, boreholes and /or learning and health institutions)	County wide	10M	Procurement and installation of solar panels	New	Awaiting funds

# **DEPARTMENT OF HEALTH SERVICES**

## **EXECUTIVE SUMMARY**

The health department is one of the devolved functions in accordance with Schedule IV of the Constitution of Kenya, 2010. The sector takes up the highest proportion of the County Budget every year to ensure that the population has access to quality health care services.

In the financial year 2018/2019, 2100 staff were promoted but none took place in the subsequent year. In the current financial year, 407 out of a target of 2100 promotions have taken place. 266 staff were recruited out of 1000 in 2018/19. In the current financial year 247 staff out of 500 have been recruited. UHC staff were recruited to improve service delivery in the provision of health care. In the past three years, twenty facilities were equipped with assorted medical equipment out of 107 facilities. Isolation facilities have been equipped with assorted medical equipment including laboratory and ICU equipment. These facilities are: Tigonj, Wangige, Gatundu, Thika and Kiambu County Referral Hospital.

The capital expenditure as a total of the total expenditure was 13.7%, 15.19% and 0.686% respectively for the financial years 2018/19, 2019/20 and 2020/21.

The sector budget allocation recorded a 15.5% growth in resource allocation for the financial year 2019/2020 and a slight growth of 2.2% in the financial year 2020/2021.

Overall, absorption of all allocated resources was not realized with absorption rate of 86.3%, 91.3% for the financial years 2018/2019 and 2019/2020. Absorption rate for 2020/2021 is 36.5% as at 31st December 2020.

In the next MTEF period, the department intends to improve infrastructure by renovating and furnishing health facilities. The department also plans to remunerate 3600 health care workers and have all facilities practice good inventory management by the end of the MTEF period.

## CHAPTER ONE: INTRODUCTION

### 1.1 Background

The general aspiration of the Kenya Vision 2030 is to transform the country into a globally competitive and prosperous industrialized, middle-income country. In line with Vision 2030 and the Constitution of Kenya 2010, the government is committed to implementing strategic interventions aimed at accelerating the attainment of Universal Health Coverage (UHC) for all Kenyans. This is also a key component in the government's big four agenda.

In Kiambu County, the government, is committed to preventive and promotive services which includes provision of Primary Healthcare through Universal Healthcare Coverage (UHC) and Community Strategy; Environmental Health Services, Reproductive Health Services; Nutrition; Communicable and Non-Communicable conditions prevention Health promotion and Education; Disease Surveillance and Response; Malaria and Tuberculosis Prevention and Control, Research policy development and Management, HIV/Aids Prevention, Referral health Services and curative services at Level 1, 2 and 3 structures. The Department is also mandated to assure Curative services and Rehabilitative Services are provided within the County. These services are specialized in nature and are offered in Level 4 and 5. They include: Diagnostic Services, Rehabilitative Services, and Specialized Reproductive Services, Emergency Medical services-HDU& ICU, Referral Services; Treatment of Communicable and Non-communicable conditions, Pharmaceutical services, Mental Health Services and Management Support.

The department has developed the county nutrition action plan (CNAP) aimed at achieving optimal nutrition for a healthier and better quality of life and improved productivity for the country's accelerated social and economic growth

#### **Vision**

An efficient and cost effective public, medical care system for a healthy county

#### **Mission**

To promote and participate in the provision of integrated and high quality curative and preventive services to all

## 1.2 Strategic Goals/Objectives of the sector

### Strategic Overview

The main goal of the department is to provide curative and preventive health services by strengthening the available health services to all. During the period 2018/2019- 2020/2021, the department focused at improving access to quality health care to all the residents of Kiambu by funding basic health care, promotion of healthy behaviours and health life styles in order to reduce disease burden and premature death; prevention of illness and disability, enhancement of quality life

### Specific objectives include;

- 1) Eliminate Communicable conditions
- 2) Halt and reverse increasing burden of Non-communicable conditions
- 3) Reduce the burden of Violence & Injuries
- 4) Provide essential Medical services
- 5) Minimize exposure to health Risk factor
- 6) Strengthen collaboration with Health Related Sectors

## 1.3 Subsectors and their mandates

Mandates of the Health subsector is derived from Schedule 4, Section 2 of the Constitution which assign County Government the following functions:

- a) County health facilities and pharmacies
- b) Ambulance services
- c) Promotion of primary health care
- d) Licensing and control of undertakings that sell food to the public
- e) Veterinary services (excluding regulation of the profession)
- f) Cemeteries, funeral parlours and crematories
- g) Refuse removal, refuse dumps and solid waste disposal
- h) Nutrition and Dietetics

To execute these mandates, the department of Health Services which is anchored in the Kiambu County Government Act 2013 establishes four directorates namely;

- 1) Planning and Administration- To ensure effective and efficient health service delivery.
- 2) Medical Services- To promote curative health services in the county
- 3) Public Health and Sanitation Services- To reduce preventable health conditions
- 4) Nursing Services

## 1.4 Role of Sector Stakeholders

No	Name of Stakeholder	Role
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1	National Government	Policy formulation, capacity building support and health care financing
2	Private Sector	Supplement government efforts in provision of Medical services
3	Non- Governmental organization s	Support service delivery mainly in Communicable and Non communicable diseases, leadership and governance, Human Resources for health,
4	KMTCs, Universities, and other Medical colleges.	Support in training, research and service delivery
5	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,
6	Development Partners	Health care financing and strategic support

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## CHAPTER TWO: PERFORMANCE REVIEW 2018/19-2020/21

### 2.1 Performance of the Sector Programmes-Delivery of Outputs

This chapter examines performance review for the financial year 2018/19-2020/21. During the period under review, there were three programmes under the department namely; Preventive and Promotive services, General Administration, Planning and Support Services, and curative and rehabilitative services. The chapter therefore provides an analysis of the program performance; and on-budget resources (allocations and expenditures) that were allocated to the three programmes by both the County Treasury as well as keys stakeholders implementing in the county.

#### 2.1.1 Administration, Planning and Support services

In the period under review; the department was able to service 41 vehicles which include both ambulances and utility vehicles. In the same period; a total of 4 vehicles were procured to improve in support supervision which is key in service delivery.

All the staff working in the health sector (2681) and 852 casual workers were remunerated as per the Human resource guidelines. A total of 247 healthcare workers have been recruited under the UHC program to improve service delivery within the department.

The key departmental plans under the period of review were developed and submitted in time for resource allocation.

47 facilities have been renovated and 3 new facilities constructed in the period under review

#### 2.1.2 Curative and Rehabilitative Services

Over the last three years the curative and rehabilitative directorate has enhanced provision of health services in Kiambu County by ensuring provision of pharmaceutical and non-pharmaceutical commodities to all health facilities in the County. In addition, the County has provided assorted medical equipment including laboratory equipment to various health facilities.

Specialised services have been enhanced by establishing and equipping critical care units in Kiambu Level 5 hospital and Tigoni level 4 hospital. In addition, renal dialysis services are ongoing in Thika and Gatundu level 5 hospitals. Gatundu level 5 hospital is the Non-communicable disease center in the county. In order to provide drug rehabilitation services the health department has partnered with MSF to provide quality medically assisted therapy for Opiod dependent persons based in Karuri level 4 hospital.

Following the onset of Covid 19 pandemic in 2019/20, installation of liquid bulk oxygen and provision of piped oxygen has been completed in Thika , Gatundu and Kiambu hospitals. Fully equipped isolation

facilities have also been set up in Tigoni level 4 hospital, Kiambu level 5 hospital and Thika level 5 hospital.

In order to improve case management of severely ill children, The Clinton Health access initiative (CHAI) has partnered with the health department to train 64 health care workers on Emergency Triage Assessment and Treatment Plus Admission (ETAT+). CHAI has also donated 84 pulse oximeters to aid in the diagnosis and management of hypoxia in children and newborns.

Nutrition is a critical part of health and development. Access to good nutrition plays a fundamental role in stimulating economic growth and development. 45% of the under-fives death is as a result of malnutrition which are preventable deaths. Through door to door vitamin A supplementation 91.7% of children under-fives were supplemented with Vitamin A. Other nutrition activities carried out in the year were; training of community and health workers on baby friendly community initiative with a focus on the 1000 days, initiation of kitchen garden and facility level, community nutrition outreach and continued growth monitoring among the under-fives.

### **2.1.3 County Pharmaceutical Services**

The department of pharmacy falls directly under curative and rehabilitative services, however its mandate cuts across various units including preventive, reproductive, maternal, neonatal, child health and nutrition services. The primary role of the department is to ensure there is uninterrupted supply of essential medicines and medical supplies that are cost-effective and of high quality in all levels of care.

In 2020, the department supplied essential medicines and medical supplies to 112 public health facilities and supported the distribution of public health program commodities to 84 health facilities including private and faith based organizations.

There was improved availability of essential medicines in health facilities from 60% in Jan 2020 to 90% in Dec 2020. Further to this, scale up and decentralization of Non-communicable diseases (NCD) services was facilitated through procurement of additional NCD medicines worth Ksh.15M for the scale up of NCD services in 14 level 2 and 3 health facilities. The department further supported delivery of specialized services through procurement and distribution of specialized medicines for the operationalization of Lari Level 4 theatre, Lusigetti Level 4 theatre and Ruiru Level 4 Oncology/Palliative Daycare centre.

There is need for provision of better storage facilities for medical commodities and automation of inventory management across all facilities in the county. This will improve on quality of services, cost-effectiveness and accountability.

#### **2.1.4 Reproductive health services**

Reproductive health and immunization are sub programs under preventive and promotive services. These activities are carried out under the directorate of nursing services. Within the years under review there have been great achievements in these programs. . For instance we had 100% immunization coverage and skilled deliveries. Besides, the proportion of pregnant women receiving iron supplements has had an upward trend.

However, in spite of these achievements services to nonresidents also contribute to the high numbers with a possibility that our people are still missing out on the services.

There is need to improve on cervical cancer screening and HPV vaccination. This can be done through health education and social mobilization.

We have improved on 4th ANC visit attendance though we have not attained our target there is need to continue creating awareness in the community using community health strategy. Using this strategy, we will be able to reduce the number of low birth weight babies delivered in our facilities.

Adequate staffing will also go a long way in improving the quality of services offered.

#### **2.1.5 County Health Policy and Development Programme**

In the period under review, 25% of the activities were implemented. These include development of a COVID 19 preparedness plan. To enhance program gap identification, readiness assessment on COVID 19 was done to 12 Sub Counties and COVID 19 indicators developed. To enhance he skills of health care workers, out of the 5 trainings that had been planned for IMAM training had funds allocated for it but due to the COVID restrictions it was postponed. There is need to strengthen the Research and Innovation Programme in order to ensure generation of knowledge and its use to inform evidence based decision making. Supportive supervision was done t a few facilities on COVID 19. The outcome of this activity is improved quality of health care services and to achieve this, the Monitoring Evaluation and Quality Unit requires strengthening.

#### **2.1.6 Preventive Health Services**

During the period under review, the following was achieved under surveillance: 75% of HCWs were trained on disease outbreak preparedness and response, 74% of Rapid Response team members were trained on COVID-19 management and response, 70% of HCWs were trained on vaccine preventable diseases, all investigated AFP cases were geo-coded , validated and 60days follow-up was done translating to 100% achievement, AFP stool adequacy for the cases investigated was achieved at 80%, 50% of surveillance monthly meetings were conducted.

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## 2.2 Review of key indicators on sector performance

<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 2018/19</b>	<b>Achieved Targets 2018/19</b>	<b>Planned Targets 2019/20</b>	<b>Achieved Targets 2019/20</b>	<b>Planned Targets 2020/21</b>	<b>Achieved Targets 2020/21</b>	<b>Remarks*</b>
Health Workforce	Efficient and effective service delivery	No. of staff promoted	2647	2653	2100	2681	0	2100	407	Plans on course to promote those due
		No. of staff taken through Continuous Medical Educations(CME)done	2647	2653	2653	2681	1415	2681	1876	Competing Tasks and inadequate resources
		No. of staff recruited(All cadres)	1000	1000	266	500	0	500	247	UHC staff recruited to improve services delivery within the county
Health Information system	Fully automated level 5,4 and 3 facilities	No. of facilities fully automated	20	35	0	5	0	5	0	Inadequate resources
		No. of facilities installed with HMIS	30	35	35	35	2	35	0	Inadequate resources
Health Leadership and governance	Improved public relations	No. of Customer care desks established and operationalized	19	12	12	12	0	12	0	Inadequate resources
	Improved planning for	No. of plans developed and	4	4	4	4	4	4	4	100% achieved

Programme Name: Administration and Planning Programme										
Objective: To ensure effective and efficient health service delivery										
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets										
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets 2018/19	Achieved Targets 2018/19	Planned Targets 2019/20	Achieved Targets 2019/20	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks*
	service delivery	reviewed(AWP,MTEF, CIDP,ADP)								
	Achieve good governance and management of facilities	No. of Management committees and boards formed	107	107	94	107	0	107	0	Appointed but not gazzetted
Health Financing	Ensure smooth running and operations in Health services	Amount of funds allocated	4,297,345,275	4,527,542,312	4,449,758,564	5,670,474,246	5,347,032,305	5,982,587,758	2,185,676,271	
Health Research and Development	Establishment and operationalization of the Research Unit	% level of establishment		100%	50%	50%	100%	100%	100%	Established and fully operational
Health Infrastructure	Improved access to health	No. of renovated facilities		28	25	37	23	28	7	Works ongoing for the new facilities

Programme Name: Administration and Planning Programme										
Objective: To ensure effective and efficient health service delivery										
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets										
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets 2018/19	Achieved Targets 2018/19	Planned Targets 2019/20	Achieved Targets 2019/20	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks*
	services as per the WHO standards	No. of Constructed facilities		17	5	5	2	3	1	Works ongoing for the new facilities

Programme Name: Curative Services										
Objective: To ensure effective and efficient health service delivery										
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets										
Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Baseline	Planned Targets 2018/19	Achieved Targets 2018/19	Planned Targets 2019/2020	Achieved Targets 2019/2020	Planned Targets 2020/2021	Achieved Targets 2020/2021	Remarks
Curative Health Services	Improved quality of health care services	No. of facilities equipped with assorted medical equipment	107	107	0	107	15	107	5	Following the onset of the Covid 19 pandemic. The health department has set up isolation facilities and equipped health facilities with assorted medical equipment including laboratory and ICU equipments. Some of the facilities equipped



Programme Name: Curative Services										
Objective: To ensure effective and efficient health service delivery										
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets										
Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Baseline	Planned Targets 2018/19	Achieved Targets 2018/19	Planned Targets 2019/2020	Achieved Targets 2019/2020	Planned Targets 2020/2021	Achieved Targets 2020/2021	Remarks
										include: Tigoni level 4 hospital, wangige level 4 hospital, Gatundu, Thika and Kiambu level 5 hospitals among others
	Improved quality of health care services	No of facilities provided with non-pharmaceuticals	107	107	107	107	107	107	107	All health facilities were provided with non-pharmaceuticals
	Conducive working environment	No of facilities provided with cleansing materials and sanitary items	107	107	107	107	107	107	107	All facilities were provided with cleansing and sanitary materials
	Provision of Linen Countywide	No. of facilities provided with linen	107	107		107		107		
	Establishment of Youth friendly services Countywide	No. of facilities offering youth friendly services	0	10	0	10	0	10	0	Budgetary constraints
	Improved child survival	No of facilities providing baby friendly services	0	15	0	15	0			All level 4 and 5 health facilities are offering baby friendly services
	Well supported lactation management	No of facilities with lactation stations	0	20	1	20	1			Gatundu level 5 hospital has a

Programme Name: Curative Services										
Objective: To ensure effective and efficient health service delivery										
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets										
Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Baseline	Planned Targets 2018/19	Achieved Targets 2018/19	Planned Targets 2019/2020	Achieved Targets 2019/2020	Planned Targets 2020/2021	Achieved Targets 2020/2021	Remarks
										functional lactation station
	Reduced food budget	No of facilities with kitchen gardens	0	4	1	4	1	4		Tigoni level 4 hospital. Limuru Health Center Gachororo health center Kigumo level 4 hospital
	Better Nutrition services	No of facilities with nutrition service equipment	107	107	80%	107	80%			Equipment was not procured due to budgetary constrains
	Improved essential services	No of screening and treatment medical camps conducted	8	8	20	8	50	8	1	World hypertension day medical camp in makongeni supported by broadways
Curative Health Services	Provision of PWD Friendly services	Facilities providing PWD friendly services	5	10	5	20	5	30	5	Ruiru level 4 Gatundu level 5 Thika level 5 Kiambu level 5 Kihara level 4

Programme Name: Curative Services										
Objective: To ensure effective and efficient health service delivery										
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets										
Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Baseline	Planned Targets 2018/19	Achieved Targets 2018/19	Planned Targets 2019/2020	Achieved Targets 2019/2020	Planned Targets 2020/2021	Achieved Targets 2020/2021	Remarks
	Established dental Clinics	No of dental clinics establishments	0	1	0	1	0	1	0	Equipment was not procured due to budgetary constrains
	Establishment of Isolation Units County wide	No. of functional isolation units	0	1	0	1	5	1	0	5 Isolation units established in 2019/20 in response to Covid 19 pandemic. Plans are ongoing to set up an MDR TB isolation center in the year 2020/21
	Mental Health services County wide	No. of model mental health units	0	0	0	0	0	1	0	No model mental unit has been established
		No. of functional rehabilitation and treatment centres established	0	0	0	1	1	1	0	MAT clinic established in partnership with MSF.
	ICU Services County wide	No. of centres offering ICU services	1	1	0	1	1	1	1	Thika level 5 Hospital, Tigoni Level 4 Hospital

Programme Name: Curative Services										
Objective: To ensure effective and efficient health service delivery										
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets										
Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Baseline	Planned Targets 2018/19	Achieved Targets 2018/19	Planned Targets 2019/2020	Achieved Targets 2019/2020	Planned Targets 2020/2021	Achieved Targets 2020/2021	Remarks
										and Kiambu level 5 Hospitals
		No. of ICUs offering enteral and parenteral nutritional								
	NCD Centers County wide	No. of Chronic disease management centers-NCDs	0	1	1	1	0	1	0	Gatundu level 5 Hospital.
	Improved specialized diagnostic health services	No of CT scan equipment installed	0	1	0	1	0	0	0	CT scan not procured due to budgetary constraints
	Improved specialized diagnostic health services	No of diagnostic ultrasound machined provided	0	1	0	1	0	1	0	Ultrasound machines not procured due to budgetary constrains
	Improved health services	No of blood gas analyzers provided	0	1	0	1	0			Not procured due to budgetary
	Improve quality health care services	Procure lab reagents for all health facilities	108	108	108	108	108			Facilities provided with lab reagents

Programme Name: Curative Services										
Objective: To ensure effective and efficient health service delivery										
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets										
Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Baseline	Planned Targets 2018/19	Achieved Targets 2018/19	Planned Targets 2019/2020	Achieved Targets 2019/2020	Planned Targets 2020/2021	Achieved Targets 2020/2021	Remarks
	Reduced newborn and childhood morbidity and mortality	No of health care workers trained on IMNCI	24	120	0	Planned	24	60	0	Trainings have not taken place.
	Improved child survival	No. of Functional Oral rehydration treatment corners	107	107	107	107	107	107	107	ORT corners provided in all health facilities. Requires continuous mentorship and maintenance.
	Improved health services	No of pulse oximeters provided	0	50	0	50	0	50	84	84 pulse oximeters donated by Clinton health access initiative to aid in the diagnosis of children and neonates with hypoxemia
	Reduced newborn and childhood morbidity and mortality	No of health care workers trained on ETAT	25	120	0	120	25	120	64	64 Health care workers trained in ETAT in 2020/21

Programme Name: Curative Services										
Objective: To ensure effective and efficient health service delivery										
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets										
Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Baseline	Planned Targets 2018/19	Achieved Targets 2018/19	Planned Targets 2019/2020	Achieved Targets 2019/2020	Planned Targets 2020/2021	Achieved Targets 2020/2021	Remarks
	Improved health care for patient	No. of endoscopy centers established	0	1	1	1	0	0	0	100% achieved Thika level 5 hospital
	Improved health care for patient	No. of pathology centers established	0	1	0	0	0	0	0	Pathology center yet to be established
	Improved health care for patient	No. of renal centers established	0	6	2	4	2	1	0	Thika level 5 and Gatundu level 5 hospitals providing dialysis services. Plans to establish dialysis center in Kiambu level 5 hospitals.
	Improved health care for patient	Install oxygen treatment plants	0	1	0	1	0	1	0	No oxygen plants installed however bulk liquid oxygen installation (a cheaper alternative) has been installed in Thika level 5 Hospital, Kiambu Level 5 Hospital and Tigoni level 4 hospital.

Programme Name : Preventive Health Services										
Objective: Reduction in preventable health conditions										
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Targets	Achieved	Targets	Achieved	Targets	Achieved	Remarks
				2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	
Community Health Services	Improved access to community and facility based health care services	71	No. of functional CHUs.	307	120	250	123	483	280	Established CHUs are at different functionality levels
		1800	No. of CHVs offering quality community health services	4704	3640	3978	3002	4704	2963	The existing CHVs requires support to ensure continuity of service delivery at level one
		36	No. of health education sessions held in the community	48	60	48	7825	48	12	Health education sessions on disease prevention were held
		3	No. of stakeholders forum held.	12	12	12	4	12	0	Inadequate funds
		12	No. of quarterly review meetings held in sub counties	48	48	48	28	48	48	Review and planning meetings were held at Sub County level
	Reduction in hygiene and sanitation	22800	No. of houses fumigated /sprayed	33382	35350	30347	207	33382	22156	Fumigation was scale up due COVID-19

Programme Name : Preventive Health Services										
Objective: Reduction in preventable health conditions										
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Targets 2018/19	Achieved 2018/19	Targets 2019/20	Achieved 2019/20	Targets 2020/21	Achieved 2020/21	Remarks
	related diseases	213	No. of people treated against jigger infestation	90	60	120	110	90	21	Most of the cases were retreatment
		12	No. of cemeteries inspected and maintained	20	20	18	0	20	0	Inadequate funds
		36,520	No. of households accessing sanitary facilities	6296	6674	5972	1062	6296	1341	Scaling up of sanitary facility provision and use was done
	Improved nutrition awareness	0	No. of outreaches held	4	2	4	2	4	1	Activity carried out through support of THS fund but funded at 50%
	Improved growth monitoring	14.60%	% of children weighed	50%	13.30%	60%	14.80%	70%	16.30%	Activity not funded to carry out community growth monitoring outreach



Programme Name : Preventive Health Services										
Objective: Reduction in preventable health conditions										
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Targets	Achieved	Targets	Achieved	Targets	Achieved	Remarks
				2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	
		3.10%	% of children stunted	3.60%	1.10%	3.10%	1%	2.60%	0.10%	There is enhanced community awareness through training of CHV on community nutrition
		5%	% of underweight children	2.50%	4.80%	2%	5%	1.50%	4.70%	there is a high number of children after complimentary feeding becoming underweight - more community initiative is needed to reduce the numbers
		77.00%	% of children supplemented with Vitamin A	82.00%	103%	87%	91.70%	92%	91.20%	there has been support from THS funds and Nutrition International which has helped with door to door supplementation

Programme Name : Preventive Health Services										
Objective: Reduction in preventable health conditions										
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Targets	Achieved	Targets	Achieved	Targets	Achieved	Remarks
				2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	
		2	No. of Launches	2	2	2	2	2	1	Activity achieved through support of Nutrition International
		72%	% of children exclusively breast feed	75%	85%	80%	87.30%	85%	85.50%	Training has been done through THS and NI funds
		0	No of facilities providing baby friendly services	15	14	15	14	15	14	All level 4 and 5 health facilities are offering baby friendly services
		1	No of facilities with lactation	20	1	20	1	20	1	Gatundu level 5 hospital has a functional lactation station
		4	No of facilities with kitchen gardens	4	4	4	4	1	1	Tigoni level 4 hospital.  Limuru Health Center

Programme Name : Preventive Health Services										
Objective: Reduction in preventable health conditions										
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Targets	Achieved	Targets	Achieved	Targets	Achieved	Remarks
				2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	
										Gachororo health center Kigumo level 4 hospital Makongeni health center
Free Primary Health Care	Improved health of school going children	20,000	No. of school going children dewormed.	60,000	70,000	50,000	11000	60,000	154	Mass deworming at school not achieved
		0	No. of school health clubs formed	150	180	120	24	150	0	Schools clubs sensitized of COVID-19 containment
			No. of schools with adequate sanitation facilities	75	90	60	18	75	142	Schools management sensitized on need to improve on hygiene & sanitation

Programme Name : Preventive Health Services										
Objective: Reduction in preventable health conditions										
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Targets	Achieved	Targets	Achieved	Targets	Achieved	Remarks
				2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	
			No. of schools with hand washing facilities	75	90	60	18	75	54	Schools provided hand washing facilities after reopening
	Improved hygiene and sanitation in schools		No. of teachers, TOTs and champions trained on health issues	250	280	220	0	250	142	Inadequate funded
			-No. of training of parents on family matters program	250	250	250	0	250	0	Inadequate funded
Community Workers Basic Health Service Training	Increased knowledge on community health issues	1800	No. of CHVs trained on community health services	726	726	726		726	2589	CHVs trained/sensitized on various health issues and preventive measures
Environmental health and disease Control (Communicable)	-Reduced incidences of communicable diseases	0	No. of medical waste collectors vetted, approved and licensed	10	0	8	0	10	0	Currently no private medical waste service provide

Programme Name : Preventive Health Services											
Objective: Reduction in preventable health conditions											
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county											
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Targets	Achieved	Targets	Achieved	Targets	Achieved	Remarks	
				2018/19	2018/19	2019/20	2019/20	2020/21	2020/21		
and Non-Communicable)		0	No. of functional incinerators in the community	3	4	3	0	3	0	No new incinerator done	
		15	No. of staff trained on medical waste handling	6	12	6	0	6	0	Inadequate funds	
		152	Immunization of international travellers	2500	2650	2000	404	2000	81	Activity is on going	
	Enhanced community and facility based disease surveillance		39	Number of weekly community based surveillance reports	52	52	52		52	0	Community health workforce not yet sensitized on CBS
			0	Number of community units reporting on disease outbreaks	240	300	180		240	0	Community health workforce not yet sensitized on CBS
			50	Proportion of HCWs trained on disease outbreak preparedness and response	400	500	300		100%	75%	Inadequate resources
				no. of IDSR weekly epidemic monitoring report	19,344	15,255	19,344	14,074	19,344	10,896	Competing tasks esp COVID-19 activities, Lack of internet buddle for

Programme Name : Preventive Health Services										
Objective: Reduction in preventable health conditions										
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Targets	Achieved	Targets	Achieved	Targets	Achieved	Remarks
				2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	
										reporting, Lack of computers
		0	No of laboratory confirmed zoonotic diseases	100	0	150	0	200	0	No laboratory for analysing zoonotic diseases specimens
		0	Number of antimicrobial resistance surveillance lab reports	200	250	150	-	200	0	No reports on microbial resistance reports
	Enhanced surveillance of vaccine preventable disease (Measles, AFP &NNT)	0	Number of trained RRT members	480	600	360	-	200	80	Inadequate resources
			No. of HCW trained on vaccine preventable diseases	-	-	-	-	100	70	Inadequate resources
		50	Number of screened cases of measles and other outbreaks	200	20	200	67	100	19	Inadequate resources
		10	Number of AFP cases screened	26	4	26	7	26	6	Inadequate resources-on transport and lunches

Programme Name : Preventive Health Services										
Objective: Reduction in preventable health conditions										
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Targets	Achieved	Targets	Achieved	Targets	Achieved	Remarks
				2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	
			No. of AFP cases geo-coding ,case validation and 60 days follow-up	26	4	26	7	15	6	Competing tasks esp COVID-19 activities, Lack of internet buddle for reporting, Lack of computers
			% Stool specimen adequacy rate delivered to KEMRI reference laboratory	100	4	100	80	100	80	Competing tasks esp COVID-19 activities, Lack of internet buddle for reporting, Lack of computers
	Enhanced preparedness and response	0	Number of CERRT review meetings	0	0	0	0	4		Inadequate resources
		0	Number of Rapid response teams	0	0	0	0	200	200	Achieved
		0	No. of surveillance stakeholders meetings held	0	0	0	0	2	2	Achieved
			Emerging and re-emerging disease	0	0	0	0	1	1	Achieved

Programme Name : Preventive Health Services										
Objective: Reduction in preventable health conditions										
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Targets	Achieved	Targets	Achieved	Targets	Achieved	Remarks
				2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	
			outbreaks – COVID-19 preparedness and response strategy/contingency plan							
			Establishment and operationalization of county surveillance emergency operation centre( CSEOC)	0	0	0	0	1	1	Achieved
			No. of CSEOC review meetings	0	0	0	0	4	1	Inadequate resources
			No. of monthly surveillance meetings	12	3	12	4	12	6	Inadequate resources
			No. of active dedicated response team	0	0	0	0	36	24	Inadequate resources
			No. of surveillance stakeholders meetings held	0	0	0	0	2	1	Inadequate resources



Programme Name : Preventive Health Services										
Objective: Reduction in preventable health conditions										
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Targets	Achieved	Targets	Achieved	Targets	Achieved	Remarks
				2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	
Menstrual hygiene management	Enhanced menstrual hygiene management	2	No. of officers offering quality MHM services	12	12	12	5	12	24	Inadequate resources
		500	No. of persons accessing quality menstrual services	3500	4000	4000	3104	3500	0	Officers continued with information/ awareness creation on MHM
		6	No. of National health days commemorated	8	8	8	4	8	1	National health days such as WAD; TB, Cancer and Malaria days observed
		2	No. of stakeholders forum held.	4	4	4	1	4	0	Inadequate funds
		4	Quarterly review meetings held.	36	48	48	27	36	1	Inadequate funds
		0	No. of champions trained.	24	36	36	0	24	0	Inadequate funds for the activity

Programme Name : Preventive Health Services										
Objective: Reduction in preventable health conditions										
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Targets	Achieved	Targets	Achieved	Targets	Achieved	Remarks
				2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	
		0	No. of Health clubs trained on MHM	48	60	60	18	48	0	Sensitization done by officers during school visits
		0	No of WASH facilities provided	6296	6674	6674	0	6296	123	Inadequate funds for the activity
Community led total sanitation(CLTS)	Increased latrine coverage	36,520	No. of new latrines constructed	6296	6674	6674	1314	6296	215	Sensitization done by officers during household visits
		30	No. of triggered, claimed and certified villages (ODF)	180	200	200	0	180	0	Inadequate funds for the activity
		0	Construction of public sanitary facilities along major highways	1	1	1	0	1	0	Inadequate funds for the activity
Legal and standards compliance	Compliance to public health laws and regulations	3	No. of prosecutors and staff trained	3	3	3	0	3	0	Inadequate funds for the activity
		1	No. of cases prosecuted	12	18	18	62	12	6	Cases prosecuted arose from safety and disease prevention as

Programme Name : Preventive Health Services										
Objective: Reduction in preventable health conditions										
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Targets	Achieved	Targets	Achieved	Targets	Achieved	Remarks
				2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	
										provided in health Acts
Food and water quality control services	Reduction of food and water borne diseases		No. of non- food premises certified	4396	5106	4102	5816	15,000	3000	Certification of premises and licensing
		85	No. of Samples taken to track water and food safety	192	192	192	174	192	37	Sample procurement and transportation facilitation remains a challenge
		1200	No. of Certification of food plant and eateries done	10,000	10,600	10600	9157	10,000	2294	Premises meeting health requirements certified and licensed
	Compliance to food quality rules and standards	10,000	No. of immunization and certification of food handlers done	18000	18000	18000	13618	18,000	2494	Food handlers subjected to medical examination and certified appropriately

Programme Name : Preventive Health Services										
Objective: Reduction in preventable health conditions										
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Targets 2018/19	Achieved 2018/19	Targets 2019/20	Achieved 2019/20	Targets 2020/21	Achieved 2020/21	Remarks
		0	Establishment of food laboratory	0	0	0	0	1	0	Inadequate funds for the activity
HIV Services	HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	1860	No. of HIV + pregnant mothers receiving Preventive ARVs to reduce risk of MTCT		1572	1502	1938	2070	878 (43%)	There was a reduction of client's attendance at the ANC/PNC And maternity
	Identified and enrolled clients initiated on ART	76%	% of enrolled HIV + clients on ARVs	100%	81%	100%	77%	100%	78%	Need to strengthen the referral and linkage of all HIV positive clients from the Non ART sites
	Identified and enrolled pediatrics	92%	% of eligible paediatric HIV clients on ARVs	100%	60%	100%	95%	100%	96%	Continuous improvement on proportion

Programme Name : Preventive Health Services										
Objective: Reduction in preventable health conditions										
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Targets	Achieved	Targets	Achieved	Targets	Achieved	Remarks
				2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	
	initiated on ART									initiated on HAART the remaining proportion are the co-infected
	All HIV exposed put on prophylaxis to prevent HIV transmission	98%	Proportion of HIV Exposed Infants on Prophylaxis	100%	1607 (100%)	100%	1997(99%)	100%	878 (100%)	All exposed infants were initiated on prophylaxis
		96%	% of clients who had potential HIV exposure provided with PEP within 72 hours	100%	99%	100%	100%	100%	100%	All exposed clients were provided with PEP
	Viral Suppression	89%	Proportion of clients on ART with a viral suppression after 12 months	100%	91%	100%	93%	100%	94%	Need to continually follow up and ensure viral suppression especially for the CALHIV

Programme Name: County Pharmaceutical Services										
Objective: To offer quality pharmaceutical care services										
Outcome: Quality pharmaceutical services										
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets 2018/19	Achieved Targets 2018/19	Planned Targets 2019/20	Achieved Targets 2019/20	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks
County pharmacies Status & Functionality	Renovated Pharmacies Countywide	No. of Pharmacies Renovated	-	-	-	5	16	26	14	Variance of 12 due to lack of funds
County Essential medicine supply	Adequate supply of essential medicine	% level of stocking of essential medicine in facilities all year round	-	-	-	80	58%	90%	89%	Marked improvement noted
Inventory management	Improved inventory management practices	% of facilities practicing good inventory management practices	-	-	-	80%	71%	90%	85%	Need for routine supportive supervision
Good Storage of Medicines & Medical Supplies	Construction of a County Pharmacy Store	% Completion	0	0	0	100	0	100	0	Request Done. Awaiting BQ's

Programme Name: Reproductive services										
Objective: To provide quality reproductive and maternal child health care services										
Outcome: Increased access to quality reproductive and maternal child health care services										
Sub Programme	Key Outcome	Baseline	Key Performance Indicators	Planned target 2018/2019	Achieved Target 2018/2019	Planned target 2019/2020	Achieved Target 2019/2020	Planned Target 2020/2021	Achieved Target 2020/2021	Remarks
Family planning services	Increased Contraceptive Prevalence Rate	46.2	% of women of Reproductive age receiving family planning	72%	48.8	76%	46.8	64	29.5	Not achieved
Maternal child health services	Improved Maternal child health care	90	% HIV + pregnant mothers receiving preventive ARV's	100%	100	100	97	100%	100	Achieved
		40%	% of targeted pregnant women provided with LLITN's	40	12.5	65%	12.5	65	7.9	Not achieved
		112.3	% deliveries conducted by skilled attendant	90	120	100	120	100	103	Achieved
		55.3	% of facility based maternal deaths	60	79.2	55	57.7	55	53.5	Achieved

Programme Name: Reproductive services										
Objective: To provide quality reproductive and maternal child health care services										
Outcome: Increased access to quality reproductive and maternal child health care services										
Sub Programme	Key Outcome	Baseline	Key Performance Indicators	Planned target 2018/2019	Achieved Target 2018/2019	Planned target 2019/2020	Achieved Target 2019/2020	Planned Target 2020/2021	Achieved Target 2020/2021	Remarks
		0.44	% of newborns with low birth weight	0.2	0.52	0.1	0.45	0.1	0.49	Not achieved
		0.76	% of facility based fresh still births	0.6	0.81	0.4	0.82	0.4	0.69	Not achieved
		60.9	% of pregnant women attending 4 ANC visits	65	89.5	70	70	70	57.4	Not achieved due late starting of first ANC attendance
		3.1	% Women of Reproductive age screened for Cervical cancers	35	2.6	45	3.1	435	3.04	Target not achieved
		80	% of facilities providing BEOC	90	380	90	41.6	90%	41.6	There was an error in the indicator, mapping has been done
		60	% of facilities providing CEOC	65	34	65	35.7	65	35.7	There was an error in this indicator,fresh



Programme Name: Reproductive services										
Objective: To provide quality reproductive and maternal child health care services										
Outcome: Increased access to quality reproductive and maternal child health care services										
Sub Programme	Key Outcome	Baseline	Key Performance Indicators	Planned target 2018/2019	Achieved Target 2018/2019	Planned target 2019/2020	Achieved Target 2019/2020	Planned Target 2020/2021	Achieved Target 2020/2021	Remarks
										mapping has been done
		50	% of facilities providing Immunization	100	65	100	70	100	74	Need to start immunisation in the facilities that do not offer
		90	% maternal audits/deaths audits	100	94.4	100	100	100	90	Not achieved
	Reduced neonatal tube defects	48.9	% of pregnant women supplemented with Iron and folic	100	68	100	51.9	80	80	Achieved
Immunization services	Increased immunization coverage	90%	% of fully immunized children	100	100	100	100	100	100	Achieved

Programme Name: County Health Policy Development and Management								
Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit								
Outcome: Improve the quality of care and services provided for all at all levels								
Sub Program	Key Outcome	Key performance Indicators	Baseline	Planned targets 2019/20	Achieved targets 2019/20	Planned targets 2020/21	Achieved targets 2020/21	Remarks
Health Standards and Quality Assurance	Improved health standards	No. of support supervision visits done	30			90		
		No. of consumer satisfaction/experience surveys conducted	0	1	0	1	0	No allocated funds
	Program gaps identification	Capacity Assessment reports	0	1	0	1	1	Readiness assessment on COVID 19 done to 12 sub-counties
		No. of KPI covering the major programme areas developed and/or adopted	0	6	0	6	>20	COVID 19 indicators developed and currently in the review process
Health Capacity Building and Training		No. of health personnel trained	-	530	97	530		no data
		No. of health workers trained on Mental health	-			-		no data

Programme Name: County Health Policy Development and Management								
Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit								
Outcome: Improve the quality of care and services provided for all at all levels								
Sub Program	Key Outcome	Key performance Indicators	Baseline	Planned targets 2019/20	Achieved targets 2019/20	Planned targets 2020/21	Achieved targets 2020/21	Remarks
		No. of IMAM training conducted	1	2	0	2	0	funds allocated but the meeting was pushed forward due to covid
		No of Nutrition HIV training conducted	3	2	0	2	0	no funds allocated for the activity
		No of Nutrition & TB training conducted	65	4	0	4	0	no funds allocated for the activity
		No of MIYCF training health workers trained	2	2	1	2	0	One training was supported by Nutrition International in 2019/20
		% of TB sites done OJT	35%	50%	0%	80%	0%	Funds not available to carry out the activity

Programme Name: County Health Policy Development and Management								
Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit								
Outcome: Improve the quality of care and services provided for all at all levels								
Sub Program	Key Outcome	Key performance Indicators	Baseline	Planned targets 2019/20	Achieved targets 2019/20	Planned targets 2020/21	Achieved targets 2020/21	Remarks
		% funding directed to medical research	0%	0.30%	0.00%	0.30%	0.00%	Lack of funds
		% of funding directed to M&E	0%	5%	0.04%	5%	0.14%	M&E received support from the THS project

## 2.3 Expenditure Analysis

Expenditure trends over time show that allocation to the county Health Services department met the Abuja Declaration requirement of 15 per cent of budget allocation to the health sector. The absolute figure for the departmental allocation was Kshs. **5,067,563,224**, Kshs **5,855,966,246** and Kshs. **5,982,587,758** for the financial years 2018/2019, 2019/2020 and 2020/2021 respectively.

This represented 15.5% growth in resource allocation for financial year 2019/2020 and slight growth of 2.2% in the financial year 2020/2021.

Overall, absorption of all allocated resources was not realized with absorption rate of 86.3%, 91.3% for the financial years 2018/2019 and 2019/2020. Absorption rate for 2020/2021 is 36.5% as at 31<sup>st</sup> December 2020.

### 2.3.1 Analysis of programme expenditure

The table below summarizes the actual expenditure for the programmes in the financial year 2018/2019 -2020/2021.

Pharmaceutical and Administration and Planning programmes had the highest budget absorption at an average of 93.6% and 99.4% for the financial years under consideration.

There was poor absorption rate in the Preventive sector at an average of 59.4%.

Financial Year	FY 2018/2019		FY 2019/2020		FY 2020/2021	
Name of Programme	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Administration and Planning	3,184,371,382	3,137,767,625	3,571,119,417	3,581,751,351	4,185,081,945	1,904,236,799
Curative	1,757,586,842	1,141,369,714	1,846,018,923	1,432,225,397	1,641,450,485	229,758,567
Preventive	125,605,000	95,306,231	153,335,906	65,898,010	81,055,328	24,503,297
Pharmaceutical			285,492,000	267,157,547	75,000,000	27,177,609
<b>Total</b>	<b>5,067,563,224</b>	<b>4,374,443,570</b>	<b>5,855,966,246</b>	<b>5,347,032,305</b>	<b>5,982,587,758</b>	<b>2,185,676,272</b>

### 2.3.2 Analysis of Expenditure by Economic Classification

Economic Classification	2018/2019	2019/2020	1 <sup>st</sup> Half Year 2020/2021
<b>Current Expenditure</b>	<b>3,774,347,845</b>	<b>4,534,757,752</b>	<b>2,170,676,272</b>
Compensation to Employees	2,939,791,352	3,379,314,179	1,858,012,650

Economic Classification	2018/2019	2019/2020	1 <sup>st</sup> Half Year 2020/2021
Use of Goods and Services	834,556,493	838,026,101	88,863,100
Current Transfers to Govt. Agencies		317,417,472	223,603,737
Other Recurrent			196,785
<b>Capital Expenditure</b>	<b>600,095,725</b>	<b>812,274,553</b>	<b>15,000,000</b>
Acquisition of Non-Financial Assets	600,095,725	231,599,296	15,000,000
Capital Grants to Govt. Agencies		576,965,657	
Other Development		3,709,600	
<b>Total Expenditure</b>	<b>4,374,443,570</b>	<b>5,347,032,305</b>	<b>2,185,676,272</b>

## 2.4 Review of Pending Bills

The total pending bills in the health sector as at 30<sup>th</sup> Sep. 2020 was Kshs. 1,676,357,185. Kshs. 401,833,845 are pending bills owed to 3<sup>rd</sup> party and Kshs. 1,274,523,340 are pending FIF and NHIF hospital reimbursement since devolution

### 2.4.1 Recurrent pending bills

Total recurrent pending bills as at 30<sup>th</sup> Sep. 2020 was Kshs. 1,498,809,377. Kshs. 224,286,037 are owed to third party merchants and Kshs. 1,274,523,340 are the pending FIF and NHIF hospital reimbursement since devolution as highlighted in the table below.

#### Health Services Recurrent Pending Bills

No	Project Name	Payee	Amount	Financial Year
1	Laboratory materials, supplies and small equipment	Almag Suppliers	1,094,587	2015/2016
2	Purchase of exchanges and other communication equipment- supply, installation and commissioning and testing of HMIS ICT networking items	Arcnet Technologies Ltd.	1,711,034	2015/2016
3	Purchase of motor vehicles	Biomax Africa Ltd.	9,778,001	2015/2016
4	Contracted guard services at Langata dispensary	Bobby Guard Ltd.	139,500	2015/2016

No	Project Name	Payee	Amount	Financial Year
5	Payment of security services at Langata dispensary	Bobby Guard Ltd.	251,612	2015/2016
6	Sanitary and cleaning materials	Bristol Company Ltd.	238,400	2015/2016
7	Maintenance of motor vehicles	Hungi's Diesel	17,500	2015/2016
8	Dressing And Other Non-pharmaceuticals	Light House Pharmacy	2,769,038	2015/2016
9	Payment for security services- Langata dispensary	Pada Security And Alarms System	60,000	2015/2016
10	Medical drugs	Pinnatek Enterprises	113,600	2015/2016
11	Maintenance of motor vehicles-supply and delivery of tubeless tyres	Plenium Ltd.	400,200	2015/2016
12	Contracted guard services	Straight Security Services Ltd.	319,000	2015/2016
13	Advertising, awareness and publicity campaigns- media coverage for notification of reputable supplies and services-CHMT	The Star	82,336	2015/2016
14	Maintenance of motor vehicles- GKB 076A	Thika Motor Dealers	35,301	2015/2016
15	Sanitary and cleaning materials	Bokering Investments Ltd.	2,035,350	2016/2017
16	Laboratory materials, supplies and small equipment	Celitech Supplies Ltd.	689,680	2016/2017
17	Maintenance of motor vehicles- GKA 157R	Dekimu Auto Spares	39,300	2016/2017
18	Maintenance of motor vehicles GKA 157R	Dekimu Autospares & Accessories	69,400	2016/2017
19	Maintenance of motor vehicles- GKA 637I- CHMT	Denrich Autospares And Accessories	43,408	2016/2017
20	Maintenance Of Motor Vehicles- GKB 075A	Hungi's Diesel	320,227	2016/2017
21	Domestic travel- payment of provision of return of air travel ticket from Nairobi to Mombasa	Jubility Tours And Travel	34,700	2016/2017

No	Project Name	Payee	Amount	Financial Year
22	Maintenance of motor vehicles- GKA 266G	Kumlalo General Agencies	54,397	2016/2017
23	Maintenance of motor vehicles- GKA 157A Toyota	Kumlalo General Agencies	76,678	2016/2017
24	Maintenance of motor vehicles- GKA 637I	Kumlalo General Agencies	84,101	2016/2017
25	Plant, equipment and machinery insurance	Mima Insurance Brokers	940,211	2016/2017
26	Contracted guard services at Langata dispensary	Pada Security And Alarm System	420,000	2016/2017
27	Contracted guard services at Langata dispensary	Pada Security And Alarms System	60,000	2016/2017
28	Contracted guard services at Langata dispensary	Pada Security And Alarms System	60,000	2016/2017
29	Payment for security services- Langata dispensary	Pada Security And Alarms System	180,000	2016/2017
30	Advertising, awareness and publicity campaigns-	The Star	85,503	2016/2017
31	Plant, equipment and machinery insurance	Uap Insurance Co Lts	1,197,906	2016/2017
32	Plant, equipment and machinery insurance	Uap Insurance Co Lts	2,893,000	2016/2017
33	Maintenance of motor vehicles- GKB 076A-	Denrich Autospares And Accessories	78,300	2017/2017
34	Dressing And Other Non-pharmaceuticals	Bakpharm Ltd.	836,921	2017/2018
35	Dressing And Other Non-pharmaceuticals	Bakpharm Ltd.	1,167,312	2017/2018
36	Dressing And Other Non-pharmaceuticals	Bakpharm Ltd.	2,386,479	2017/2018
37	Maintenance of motor vehicles- supply and delivery of tyres	Bokering Investments Ltd.	164,000	2017/2018



No	Project Name	Payee	Amount	Financial Year
38	Maintenance of motor vehicles- supply of tyres toyota d/cab at chmt	Bokering Investments Ltd.	164,000	2017/2018
39	Sanitary and cleaning materials	Bokering Investments Ltd.	414,000	2017/2018
40	Sanitary and cleaning materials	Bokering Investments Ltd.	2,035,350	2017/2018
41	Sanitary and cleaning materials	Brighton Pharmaceuticals	1,148,580	2017/2018
42	Dressing And Other Non-pharmaceuticals	Brighton Pharmaceuticals	1,218,847	2017/2018
43	Laboratory Materials, Supplies And Small Equipment	Brighton Pharmaceuticals	1,239,200	2017/2018
44	Dressing And Other Non-pharmaceuticals	Brighton Pharmaceuticals	1,891,020	2017/2018
45	Dressing And Other Non-pharmaceuticals	Brighton Pharmaceuticals	2,139,000	2017/2018
46	Dressing And Other Non-pharmaceuticals	Brighton Pharmaceuticals	3,039,120	2017/2018
47	Laboratory materials, supplies and small equipment	Bristol Company Ltd.	909,126	2017/2018
48	Sanitary and cleaning materials	Bristol Company Ltd.	1,531,083	2017/2018
49	Sanitary and cleaning materials	Bristol Company Ltd.	1,631,032	2017/2018
50	Dressing And Other Non-pharmaceuticals	Bristol Company Ltd.	1,655,838	2017/2018
51	Dressing And Other Non-pharmaceuticals	Bristol Company Ltd.	1,856,640	2017/2018
52	Dressing And Other Non-pharmaceuticals	Bristol Company Ltd.	1,986,720	2017/2018
53	Dressing And Other Non-pharmaceuticals	Bristol Company Ltd.	2,211,442	2017/2018
54	Advertising, awareness and publicity campaigns	Coglan Enterprises	1,400,000	2017/2018
55	Dressing And Other Non-pharmaceuticals	Crown Health Care	1,531,038	2017/2018

No	Project Name	Payee	Amount	Financial Year
56	Dressing And Other Non-pharmaceuticals	Crown Health Care	1,754,047	2017/2018
57	Dressing And Other Non-pharmaceuticals	Crown Health Care	1,948,320	2017/2018
58	Purchase of office furniture and fittings	Dalmar Ltd.	603,000	2017/2018
59	Maintenance of motor vehicles- GKA 637I	Dejoki Auto Spares	35,600	2017/2018
60	Maintenance Of Motor Vehicles-GKA 177N	Dejoki Autospare And Garage	27,000	2017/2018
61	Maintenance Of Motor Vehicles- GKA 266G	Denrich Autospare And Accessories	123,700	2017/2018
62	Sanitary and cleaning materials	Funsel Enterprises	181,200	2017/2018
63	Sanitary and cleaning materials	Fusnel Enterprises Ltd.	831,900	2017/2018
64	General office supplies	Gilfrax Enterprises	1,084,580	2017/2018
65	Supply and delivery of gas cylinders and refilling	Glocoll General Supplies	500,000	2017/2018
66	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018
67	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018
68	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018
69	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018
70	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018
71	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018
72	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018
73	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018

No	Project Name	Payee	Amount	Financial Year
74	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018
75	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018
76	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018
77	Dressing and other non-pharmaceuticals	Hungi's Diesel	17,500	2017/2018
78	Laboratory materials, supplies and small equipment	Icom Technology Systems	171,450	2017/2018
79	Catering services	Intrepid Events And Beyond Services Ltd.	652,780	2017/2018
80	Supply and delivery of banner cooker-CHMT	Kifri Commercial Agencies	270,000	2017/2018
81	Sanitary and cleaning materials	Light House Pharmacy	1,219,023	2017/2018
82	Laboratory materials, supplies and small equipment	Light House Pharmacy	1,595,600	2017/2018
83	Dressing And Other Non-pharmaceuticals	Light House Pharmacy	2,020,963	2017/2018
84	Dressing And Other Non-pharmaceuticals	Light House Pharmacy	2,020,963	2017/2018
85	Dressing And Other Non-pharmaceuticals	Light House Pharmacy	2,480,712	2017/2018
86	Dressing And Other Non-pharmaceuticals	Light House Pharmacy	2,481,012	2017/2018
87	Dressing And Other Non-pharmaceuticals	Light House Pharmacy	2,970,300	2017/2018
88	Purchase of exchanges and other communication equipment- supply of camera and tv-CHMT	Magitech Computers	325,500	2017/2018
89	Purchase of exchanges and other communication equipment-payment of camera and tv set and related	Magitech Computers	325,500	2017/2018

No	Project Name	Payee	Amount	Financial Year
90	Advertising, awareness and publicity campaigns- media advertisement space on tender bids for health in Kiambu county-	National Media Group Ltd.	73,080	2017/2018
91	Advertising, awareness and publicity campaigns- media advertisement space on tender bids for health in Kiambu county-CHMT	National Media Group Ltd.	73,080	2017/2018
92	Purchase of office equipment	Onale Investments	271,892	2017/2018
93	Purchase of office equipment	Onale Investments	450,000	2017/2018
94	Sanitary and cleaning materials	Optimus Syndicate Ltd.	1,160,200	2017/2018
95	Maintenance of motor vehicles- tyres	Pinenuts Ventures	205,000	2017/2018
96	Sanitary and cleaning materials	Pinenuts Ventures	1,964,600	2017/2018
97	Advertising, awareness and publicity campaigns-	Radio Africa The Star	85,503	2017/2018
98	Medical drugs	Razor Brand Ventures	960,000	2017/2018
99	Medical drugs	Razor Brand Ventures	3,120,000	2017/2018
100	Laboratory materials, supplies and small equipment	Refined Medical Ltd.	250,180	2017/2018
101	Purchase of office equipment	Salpat Ltd.	520,000	2017/2018
102	Printing and publishing	Satoma General Suppliers	1,425,000	2017/2018
103	Sanitary and cleaning materials	Satonma General Supplies	1,651,500	2017/2018
104	Food and ration- pre term formula	Sepherit Technology	912,500	2017/2018
105	Maintenance Of Motor Vehicles- GKA 637L	Solidality Auto General	20,474	2017/2018
106	Maintenance Of Motor Vehicles- GKA 637L-	Solidality Auto General	29,950	2017/2018

No	Project Name	Payee	Amount	Financial Year
107	Maintenance Of Motor Vehicles- GKA 076A	Solidarity Auto General	56,150	2017/2018
108	Maintenance Of Motor Vehicles- GKA 266G	Solidarity Auto General	101,964	2017/2018
109	Maintenance Of Motor Vehicles-	Solidarity Auto General	191,350	2017/2018
110	Maintenance Of Motor Vehicles-GKA 266G	Solidarity Auto General	12,050	2017/2018
111	Maintenance Of Motor Vehicles-GKA 177N	Solidarity Auto General	13,804	2017/2018
112	Maintenance Of Motor Vehicles- 22CG 304A	Solidarity Auto General	20,972	2017/2018
113	Maintenance Of Motor Vehicles- GKA 637L	Solidarity Auto General	48,952	2017/2018
114	Maintenance Of Motor Vehicles- GKA 637L	Solidarity Auto General	48,952	2017/2018
115	Sanitary and cleaning materials	Techchem Enterprises	805,800	2017/2018
116	Advertising, awareness and publicity campaigns- media coverage for various job vacancies-chmt	The Star	85,503	2017/2018
117	Advertising, awareness and publicity campaigns- media coverage for tender advertisement in Kiambu county –CHMT	The Star	85,503	2017/2018
118	Advertising, awareness and publicity campaigns- media coverage for tender advertisement in Kiambu county-CHMT	The Star	85,503	2017/2018
119	Dressing And Other Non-pharmaceuticals	Twokay Chemicals Ltd.	2,416,896	2017/2018
120	Laboratory materials, supplies and small equipment	Light House Pharmacy	255,900	2017/2018
121	Medical drugs	Betlyne General Supplies	1,683,700	2018/2019
122	Payment of provision of publicity services- CHMT	Binca Enterprises	464,000	2018/2019
123	Dressing And Other Non-pharmaceuticals	Biokem Supplies	1,681,400	2018/2019

No	Project Name	Payee	Amount	Financial Year
124	General office supplies	Boikem Supplies	1,556,746	2018/2019
125	Dressing And Other Non-pharmaceuticals	Dylakam Entreprises	23,958	2018/2019
126	General office supplies	Elegant General Supplies Ltd.	787,771	2018/2019
127	Dressing And Other Non-pharmaceuticals	Glowbal Engineering Ltd.	170,000	2018/2019
128	Contracted guard services	Gratom Babz Services Ltd.	66,000	2018/2019
129	Contracted guard services	Gratom Babz Services Ltd.	66,000	2018/2019
130	Dressing And Other Non-pharmaceuticals	Kevmed Dental And Medical Supplies Ltd.	73,250	2018/2019
131	Catering services	Maxland Hotel	126,000	2018/2019
132	Catering services	Maxland Hotel	201,600	2018/2019
133	Catering services	Maxland Hotel	224,000	2018/2019
134	Catering services	Maxland Hotel	336,000	2018/2019
135	Advertising, awareness and publicity campaigns- media advertisement space on shortlisted candidates for director public health and sanitation-chmt	Nation Media Group Ltd.	73,080	2018/2019
136	Advertising, awareness and publicity campaigns- media advertisement space on shortlisted candidates for job opportunities-chmt	Nation Media Group Ltd.	142,680	2018/2019
137	Advertising, awareness and publicity campaigns-media coverage for job opportunities for shortlisted candidates-chmt	Nation Media Group Ltd.	142,680	2018/2019
138	Advertising, awareness and publicity campaigns- media advertisement space for health service for job opportunities-chmt	Nation Media Group Ltd.	251,604	2018/2019
139	Advertising, awareness and publicity campaigns-media advertisement space on tender addendum-chmt	National Media Group Ltd.	73,080	2018/2019
140	Advertising, awareness and publicity campaigns-media advertisement space on tender in kiambu county –chmt	National Media Group Ltd.	73,080	2018/2019

No	Project Name	Payee	Amount	Financial Year
141	Advertising, awareness and publicity campaigns- media advertisement space on tender-chmt	National Media Group Ltd.	88,160	2018/2019
142	Dressing And Other Non-pharmaceuticals	Pefric E.A Ltd.	771,454	2018/2019
143	Dressing And Other Non-pharmaceuticals	Penta Medicals Ltd.	580,800	2018/2019
144	Sanitary and cleaning materials	Satonma General Supplies	1,425,000	2018/2019
145	Maintenance of motor vehicles- 22CG074A	Solidarity Auto General	114,500	2018/2019
146	Contracted guard services at Langata dispensary	Straight Security Services	150,000	2018/2019
147	Catering Services	The Kyaka Hotel Ltd.	204,000	2018/2019
148	Advertising, awareness and publicity campaigns	Tonmwag Enterprises	1,425,000	2018/2019
149	Laboratory materials, supplies and small equipment	Udicem Diagnostic	832,400	2018/2019
150	General office supplies	Vendours Systems Enterprises	189,174	2018/2019
151	Advertising, awareness and publicity campaigns	Wagicha Entreprise	987,500	2018/2019
152	Dressing And Other Non-pharmaceuticals	Ansell Pharmaceutical	2,700,000	2019/2020
153	Dressing And Other Non-pharmaceuticals	Ansell Pharmaceutical	2,850,000	2019/2020
154	Laboratory materials, supplies and small equipment	Bright Diagnostics Ltd.	2,994,400	2019/2020
155	Catering services	Cascade Company Ltd.	317,140	2019/2020
156	Laboratory materials, supplies and small equipment	Conicare Solution Ltd.	2,998,089	2019/2020
157	Maintenance of Motor Vehicles- GK 867W-C	Denrich Autospares	317,202	2019/2020
158	Maintenance Of Motor Vehicles- KBY 132C LAND ROVER	Denrich Autospares	499,900	2019/2020

No	Project Name	Payee	Amount	Financial Year
159	Purchase Of Exchanges And Other Communication Equipment- Supply And Delivery of Digital Camera Nikon DT7500 And Related	Efatha Enterprices	374,000	2019/2020
160	Purchase of bedding and linen	El Borte Investements Ltd.	1,722,500	2019/2020
161	Purchase of bedding and linen	El Borte Investements Ltd.	2,545,000	2019/2020
162	Purchase of bedding and linen	El Borte Investements Ltd.	2,964,000	2019/2020
163	Maintenance of motor vehicles-	Elborte Investment	954,200	2019/2020
164	Dressing And Other Non-pharmaceuticals	Elborte Investment	1,722,500	2019/2020
165	Dressing And Other Non-pharmaceuticals	Elborte Investment	2,964,000	2019/2020
166	Dressing And Other Non-pharmaceuticals	Elborte Investment Ltd.	2,400,000	2019/2020
167	Purchase of bedding and linen	Elborte Investment Ltd.	2,400,000	2019/2020
168	Dressing And Other Non-pharmaceuticals	Elborte Investment Ltd.	2,581,000	2019/2020
169	Purchase of bedding and linen	Elborte Investment Ltd.	2,581,000	2019/2020
170	Dressing And Other Non-pharmaceuticals	Elborte Investment Ltd.	2,920,000	2019/2020
171	Purchase of bedding and linen	Elborte Investment Ltd.	2,920,000	2019/2020
172	Advertising, awareness and publicity campaigns	Emerald Three Entreprise	642,000	2019/2020
173	Dressing And Other Non-pharmaceuticals	Fardoz General General Supply Ltd.	1,019,000	2019/2020
174	Contracted guard services to Thogoto construction	Gratom Babz Services Ltd.	792,000	2019/2020
175	Laboratory materials, supplies and small equipment	Halyard Product Ltd.	2,834,600	2019/2020



No	Project Name	Payee	Amount	Financial Year
176	Dressing And Other Non-pharmaceuticals	Halyard Products Ltd.	2,989,000	2019/2020
177	Dressing and other non-pharmaceuticals	Jasim Holding Enterprices	3,000,000	2019/2020
178	LPG gas refueling-chmt	Jasim Holding Ltd.	470,000	2019/2020
179	Dressing And Other Non-pharmaceuticals-PPE Full	Lufarcon Ltd.	1,942,500	2019/2020
180	Dressing And Other Non-pharmaceuticals	Lufarcon Ltd.	1,942,500	2019/2020
181	Dressing And Other Non-pharmaceuticals-PPE Full	Lufarcon Ltd.	2,625,000	2019/2020
182	Dressing And Other Non-pharmaceuticals-PPE Full	Lufarcon Ltd.	2,940,000	2019/2020
183	Dressing And Other Non-pharmaceuticals	Lufarcon Ltd.	2,940,000	2019/2020
184	Dressing And Other Non-pharmaceuticals-PPE Full	Lufarcon Ltd.	2,992,500	2019/2020
185	Dressing And Other Non-pharmaceuticals	Lufarcon Ltd.	2,992,500	2019/2020
186	Catering services	Maxland Hotel	2,856,000	2019/2020
187	Catering Services	Maxland Hotel	2,856,000	2019/2020
188	Laboratory Materials, Supplies And Small Equipment	Medasil Surgical Ltd.	2,997,100	2019/2020
189	Purchase Of Computers And It Equipment	Mitchcoom Kenya Ltd.	359,980	2019/2020
190	Dressing And Other Non-pharmaceuticals	Mocat Surgical Supplies Ltd.	260,000	2019/2020
191	Dressing And Other Non-pharmaceuticals	Mocat Surgical Supplies Ltd.	280,000	2019/2020
192	Dressing And Other Non-pharmaceuticals	Mocat Surgical Supplies Ltd.	310,000	2019/2020
193	Advertising, Awareness And Publicity Campaigns- Advertisement In Print Media Of Shortlisted Candidates In Ministry Of Health CHMT	Nation Media Group Ltd.	192,931	2019/2020
194	Dressing And Other Non-pharmaceuticals	Orthomed Surgicals Ltd.	215,000	2019/2020

No	Project Name	Payee	Amount	Financial Year
195	Dressing And Other Non-pharmaceuticals	Orthomed Surgicals Ltd.	450,000	2019/2020
196	Laboratory Materials, Supplies And Small Equipment	Ruaraka Marketing Ltd.	2,997,250	2019/2020
197	General Office Supplies	Ruby And Topaz Ltd.	1,980,000	2019/2020
198	Catering Services	Sajorec -Jkuat	1,000,800	2019/2020
199	Laboratory Materials, Supplies And Small Equipment	Seca Medical Ltd.	2,997,600	2019/2020
200	Dressing And Other Non-pharmaceuticals	Sherrlite Company Ltd.	2,940,000	2019/2020
201	Dressing And Other Non-pharmaceuticals	Sherrylite Company Ltd.	2,940,000	2019/2020
202	Maintenance Of Motor Vehicles-	Solidarity Auto General	165,200	2019/2020
203	Maintenance Of Motor Vehicles-	Solidarity Auto General	593,800	2019/2020
204	Maintenance Of Motor Vehicles- 22CG299A; Kigumo Level 4 Hospital	Solidarity AUTO GENERAL	210,738	2019/2020
205	General Office Supplies	Tunnels Technologies Ltd.	1,202,900	2019/2020
206	Advertising, Awareness And Publicity Campaigns	Wagicha Entreprise	1,427,500	2019/2020
207	Advertising, Awareness And Publicity Campaigns-	Watch Post Media Production	1,633,882	2019/2020
208	Advertising, Awareness And Publicity Campaigns	Watchpost Media Production	283,500	2019/2020
209	Catering Services	Watchpost Media Production	1,633,882	2019/2020
210	General Office Supplies	Tunnels Technologies Ltd.	1,202,900	2019/2021
211	Supply And Delivery Of Dressing And Other Non-pharmaceuticals -CHMT	Udicem Diagnostic	1,120,000	28/02/20

No	Project Name	Payee	Amount	Financial Year
212	Purchase Of Bedding And Linen	Phamja Solutions	1,650,000	2018/2019
	<b>Sub Total- Third Party</b>		<b>224,286,037</b>	
	<b>Hospitals FIF And NHIF</b>			
213	NHIF Pending Disbursement	FIF	91,409,732	2016/2017
214	FIF Pending Disbursement	NHIF	219,661,927	2016/2017
215	FIF Pending Disbursement	FIF	173,940,158	2018/2019
216	NHIF Pending Disbursement	NHIF	236,219,544	2018/2019
217	FIF pending disbursement	FIF	236,949,593	2019/2020
218	NHIF pending disbursement	NHIF	316,342,386	2019/2020
	<b>Sub Total- Hospitals</b>		<b>1,274,523,340</b>	
	<b>Total Recurrent</b>		<b>1,498,809,377</b>	

**Remarks:**

The above pending bills have accumulated since devolution. The health sector will strive to ensure substantial amount is settled in the next financial year budget.

**2.4.2 Development pending bills**

Total development bill for the health sector as at 30<sup>th</sup> Sep. 2020 were Kshs. **177,547,808**.

**Health Sector Development Pending Bills**

No	Project name	Payee	Amount (Ksh)	Financial year
1	Supply and Delivery of Incinerators-25kg, at Githunguri Level 3 Hospital	Luamji East Africa	2,480,000	2013/2014
2	Consultancy services at Gatundu Level 4 Hospital on Biodigester.	Motivator Enterprises	90,000	2014/2015
3	Payment of Consultancy Services for Environmental and Social Impact Assessment at Tigoni Hospital - 30%	Motivator Enterprises Ltd	781,198	2014/2015
4	Construction of surgical ward-4th and Final Payment	Pebble General Agencies	624,380	2014/2015
5	Construction and Installation of Water Tank for Kireita Dispensary	Bright House Enterprises	304,000	2015/2016
6	Supply and Delivery of Medical Equipment	Brighton Pharmaceuticals	942,000	2015/2016

No	Project name	Payee	Amount (Ksh)	Financial year
7	Supply, Delivery Installation, Testing and Commissioning of Bio Digester in Gatundu Level 4 Hospital	Collaboration Engineering Solution And Products	14,707,410	2015/2016
8	Rehabilitation works at Karibaribi Health Facility	Jakesi Building	100,000	2015/2016
9	Construction of perimeter fence at Gatundu hospital-4th Payment	Jambo Link Ea Ltd	2,344,372	2015/2016
10	Construction of a Perimeter Fence at Gatundu Hospital-5th Payment	Jambolink (Ea) Limited	3,109,800	2015/2016
11	Payment of Proposed Rehabilitation Works at Karibaribi Dispensary	Jasket Building	100,000	2015/2016
12	Consultancy Services at Lari Level 4 And Kikuyu Level 4 Hospitals on Environmental and Social Impact	Kibiru Associates	936,030	2015/2016
13	Consultancy Services for Environmental and Social Impact Assessment at Tigoni Hospital - 70%	Motivator Enterprises Ltd	1,822,796	2015/2016
14	Construction of 4-Storeyed Type Medical Ward at Kikuyu Hospital-4th Payment	Seremala Construction And Engineering Ltd	7,246,716	2016/2017
15	Renovation at Karatu Health Center-4th Payment	Sky Enterprises	471,933	2016/2017
16	Renovation Works at Karatu Health Center Surgical Theatre-5th Payment	Sky Enterprises	927,630	2016/2017
17	Fencing and Refurbishment at Uplands Dispensary	Albatross Construction Co Ltd	3,316,665	2017/2018
18	Construction of Hospital Block at Githunguri Hospital- 10Th Payment	Arcon Works Limited	13,237,097	2017/2018
19	Supply and Delivery of Dental Equipment and Materials	Crown Health Care Solution	372,650	2017/2018
20	Supply and Delivery of Medical Equipment	Crown Health Care Solution	372,650	2017/2018
21	Refurbishment and Completion of Kagaa Health Center-1st Payment	Dynamite Civil And Electrical Contractors	3,203,530	2017/2018

No	Project name	Payee	Amount (Ksh)	Financial year
22	Walkway at Lari Hospital-1st and Final Payment	Finchery Kenya Ltd	1,592,480	2017/2018
23	Construction of Hospital Block at Bibirioni Hospital-6Th Payment	Gokul Builders Ltd	35,807,744	2017/2018
24	Construction of Installation of Water Tanks for Githirioni Dispensary	Interken Marketing	304,800	2017/2018
25	Fencing at Githirioni-1st Payment	Jahama Contractor	1,481,510	2017/2018
26	Supply and Delivery of Water Tanks and Construction of Water Base in Kasphat Dispensary, Cianda Dispensary, Kihara Level 4, Ndenderu Dispensary, Muchatha Dispensary, Gathanga Health Centre	Kifri Commercial Agencies	1,873,890	2017/2018
27	Supply of Medical Equipment	Kiwan Systems Ltd	237,600	2017/2018
28	Supply of Laboratory Equipment	Leadman Solution Limited	1,936,090	2017/2018
29	Construction of Parking Space at Gikambura Health Centre-1st and Final Payment	Niterose General Supplies Contracted Ltd	801,535	2017/2018
30	Renovation Works at Biafra Dispensary in Hospital Ward Thika Sub County	Penceleys Investment	3,769,281	2017/2018
31	Supply of Medical Equipment	Sako Pharmaceuticals	619,600	2017/2018
32	Refurbishment and Chain-link Fencing at Kinoo Dispensary-First and Final Payment	Zeiscon Holdings Ltd	1,510,600	2017/2018
33	Fencing at Ngeteti Dispensary	Zoar General Contractors Ltd	1,678,740	2017/2018
34	Ablution Block at Thigio Health Centre-1st And Final Payment	Finchery Kenya Ltd	2,033,913	2018/19
35	Ablution Block at Kamuchege Dispensary-1st Payment	Comogates Enterprises	2,431,400	2018/2019
36	Hospital Block at Bibirioni-6th Payment	Gokul Builders	3,607,724	2018/2019
37	Hospital Block at Bibirioni-5th Payment	Gokul Builders	6,392,275	2018/2019

No	Project name	Payee	Amount (Ksh)	Financial year
38	Renovation at Githiga Dispensary-2nd and Final Payment	J.M Construction Company Limited	473,726	2018/2019
39	Refurbishment Works at Karuri Kanyungu Dispensary-1st And Final Payment	Jejoh Trading Company Ltd	3,040,070	2018/2019
40	Chainlink Fencing at Kamburu Dispensary-First and Final Payment	Ngindu Investment	3,655,198	2018/2019
41	Construction of Funeral Home at Gatundu Level IV Hospital-Advance Payment	Refcon Engineering Services Limited	8,230,511	2018/2019
42	1st and Final Payment of Refurbishments at Karai Muslim Dispensary-1st And Final Payment	Sherrlite Company Ltd	1,681,150	2018/2019
43	Delivery of Medical Equipment - Lari Hospital	Transaffrica Medical Supplies	35,150	2018/2019
44	Refurbishment of Munyu Health Centre-6th Payment	Machu Construction Ltd	365,044	2019/20
45	Construction of Medical Ward Block at Lari Sub District Hospital-12th Payment	Nakims Merchants & Contractors	17,881,292	2019/20
46	Construction Block at Upland Dispensary-1st and Final Payment	Convoyzone Africa Ltd	2,486,010	2019/2020
47	Installation of Submersible Water Pump	Dylakam Entreprises	494,360	2019/2020
48	Renovation Work at CHMT Block in Thika-1st Payment	Fardoz General General Supply Ltd	3,006,830	2019/2020
49	Refurbishment at Githiga Dispensary-1st Payment	J.M Construction Company Limited	2,459,455	2019/2020
50	Consultancy Services for Environment and Social Impact Assessment at Wangige Hospital	Motivator Enterprises Ltd	2,498,018	2019/2020
51	Lusigetti Toilet Block and Expansion of Nachu Dispensary-1st and Final Payment	Nakims Merchants	3,881,370	2019/2020
52	Perimeter fence at Gikambura dispensary-1st and Final Payment	Niterose General Supplies Contracted Ltd	3,789,585	2019/2020
	<b>TOTAL</b>		<b>177,547,808</b>	

Remarks

The above pending bills have accumulated since devolution. The health sector will strive to ensure substantial amount is settled in the next financial year budget. Some of the pending bills are for the ongoing projects which the county commit to prioritize.

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## CHAPTER THREE: MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/2022-2023/2024

### 3.1 Priorities of programmes and sub programmes

The medium term budget will prioritize scaling up of interventions aimed at enhancing equitable access to high impact healthcare services as outlined in the proposed Medium-Term Plan III and other departmental plans. Priority will also be given to the implementation of the Sustainable Development Goals (SDGs) that calls for efforts to move beyond meeting basic human needs in order to promote dynamic, inclusive and sustainable development as per Kenya's Vision 2030. The emphasis of the sector will therefore be geared towards the reduction of the health financial burden to the households and attainment of the highest standard of health care for sustained long-term growth and development. Priority in resource allocation for FY 2019/20 will be based on the following.

- 1) [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.
- 2) [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.
- 3) [Women, children and adolescents](#)-We cannot achieve the ambitious health and development targets in the Sustainable Development Goals unless we secure the health, 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 centre of Kiambu county health and development.
- 4) [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.
- 5) [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.

- 6) Improving quality of healthcare through the revamping and expansion of health infrastructure
- 7) Building capacity in human resources for health at all levels of the healthcare system.
- 8) Ending AIDS, TB, Malaria and NCDs as a public health threat by 2030.
- 9) Increase access to County referral health facilities and specialized services, including mental health and other specialized health services.
- 10) Strengthening health research and innovation within the county and beyond.
- 11) Enhance norms and standards and regulations in Kiambu County.
- 12) Improving the nutrition status of the patients and the general population within the county.

To meet the WHO 2025 goals, targets are vital for identifying priority areas to meet maternal infant and young child nutrition and for the general population. This will go a long way in meeting the SDG 2 that aim to end all forms of hunger and malnutrition by 2030. Nutrition is an input to and foundation for health and development and therefore a key indicator in development agenda.

- 13) Public health priorities will include strengthening community health services by establishment of functional CHUs, support the CHVs with stipends and community actions and dialogues day. To scale up Environmental and Occupation safety and health, Health promotion and education will be prioritized, formation and training of Occupation Safety and Health committees and Inspection and renovation of health facilities and other workplaces. The comprehensive school health program will ensure :De-worming of school children, Dissemination and implementation of the school health policy, Sensitization/ awareness creation through health promotion, Establishment of functional school health clubs, Assessment of school hygiene and sanitation levels and Promotion of hand hygiene and other disease prevention strategies. Medical and general waste management services will be scaled up by training of health workers on IPC and support staff on medical waste management. Other priorities will consist of food and water safety and quality control services, legal standards assessment and reinforcement, health facility maintenance health and renovation, prevention of substance abuse and harmful use of alcohol and tobacco and reduction of accidents and injuries from road traffic accidents, gender based violence.

The medium term budget will prioritize scaling up of interventions aimed at enhancing equitable access to high impact healthcare services as outlined in the proposed Medium-Term

Plan III and other departmental plans. Priority will also be given to the implementation of the Sustainable Development Goals (SDGs) that calls for efforts to move beyond meeting basic human needs in order to promote dynamic, inclusive and sustainable development as per Kenya's Vision 2030. The emphasis of the sector will therefore be geared towards the reduction of the health financial burden to the households and attainment of the highest standard of health care for sustained long-term growth and development. Priority in resource allocation for FY 2019/20 will be based on the following.

- 1) Scaling up Universal Health Coverage (UHC) in line with the big four Government Agenda
- 2) Improving quality of healthcare through the revamping and expansion of health infrastructure
- 3) Building capacity in human resources for health at all levels of the healthcare system.
- 4) Ending AIDS, TB, Malaria and NCDs as a public health threat by 2030.
- 5) Increase access to County referral health facilities and specialized services, including mental health and other specialized health services.
- 6) Strengthening health research
- 7) Enhance norms and standards and regulations in Kiambu County.
- 8) Promote automation and interoperability of Healthcare Services in Kiambu County and strengthening of Health Information Systems (HIS) and Community Health Information Systems (CBHIS).

### 3.1.1 Programmes and their objectives

The sector will implement the following 6 programs and Sub-programs in the Financial Years **2020/2021-2022/2023** which are in line with the priorities mentioned above

	Programme Name	Objective	Outcome
1.	Administration, Planning and Support Services	To ensure effective and efficient health service delivery	An improved health service delivery system
2.	Preventive Health Services	To reduce preventable health conditions	High Quality, Efficient and Effective Preventive Health services in Kiambu county

	Programme Name	Objective	Outcome
3.	Curative Health Services	To Promote curative health services in the county	Reduced morbidity and mortality
4.	County Pharmaceutical Services	To offer quality pharmaceutical care services	Quality pharmaceutical services
5.	Reproductive Health	To provide quality reproductive and maternal child health care services	Increased access to quality reproductive and maternal child health care services
6.	County Health Policy Development and Management	To support management and implementation of health programmes	Improve the quality of care and services provided for all at all levels

### 3.1.2 Programmes, Sub programmes, Expected outcomes, outputs and key performance indicators for the sub sector

Programme name: Administration, Planning and Support Services						
Objective: To ensure effective and efficient health service delivery						
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021/22	2022/23	2023/24
Administration Services	Improved Infrastructure	108	No. of facilities renovated and furnished	26	30	42
		1	County and Sub county Infrastructure committees formed	0	0	12
	Improved access to health facilities	13	No. of new facilities constructed and equipped	2	1	2
	Improved transport services	49	No. of serviceable vehicles	53	58	60
		49	No. of vehicles purchased	1	5	5
	Improved HMIS	13	No. facilities fully automated with the HMIS	26	13	17
	Improved customer satisfaction	107	No. of improved Service charters	26	30	107
	Additional Customer care Service Units established	95	No. of customer care service units	19	51	60
Customer satisfaction surveys conducted	107	No. of customer satisfaction surveys	0	5	12	

<b>Programme name: Administration, Planning and Support Services</b>						
<b>Objective: To ensure effective and efficient health service delivery</b>						
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>						
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	Timely and complete Reports	107	No. of facilities submitting DHIS reports	107	108	108
	Effective support supervision/Monitoring	107	No. of facilities supervised by CHMT	107	108	108
		107	No. of facilities supervised by SCHMTs	107	108	108
Personnel Services	Staff remunerated	2500	No. of staff remunerated	3290	3554	3600
		862	No of casual staff	872	872	857
		862	No. of staff recruited	266	264	300
		1743	No. of staffs promoted	632	794	3600
		2500	No. of staff appraised	3290	3554	3600
	14	Annual reward events	13	13	13	
	Improved staff Performance	3	No. of team building activities done	13	13	13
Finance Services	Improved procurement and disposal systems in 12 Sub-counties	1	No. of procurement committees established and capacity built.	13	13	13
	Strengthened GMP	0	Number of male and female HCWs trained on WHO growth standards	60	60	60
		0	Number of male and female CHVs sensitized on WHO growth standards	360	360	360
	Enhanced adherence to BMS Act, 2012	0	Number of nutritionists, public health officers and other health care workers of all genders trained on BMS Act implementation framework	0	48	0
	strengthened co-ordination mechanisms for program implementation, knowledge sharing and learning at county level	4	Number of CNTF and SCNTF meetings conducted.	4	4	4

<b>Programme name: Administration, Planning and Support Services</b>						
<b>Objective: To ensure effective and efficient health service delivery</b>						
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>						
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	Strengthened coordination and management capacity of supply chain of nutrition commodities and equipment	0	Number of nutrition commodity and security TWG meetings held	4	4	4
	care workers in MIYCN strengthened	0	Number of male and female HCWs trained on MIYCN	180	180	180
	Increase knowledge of HCWs and the community on optimal nutrition of adults and the elderly	0	Number of male and female HCWs trained on healthy diets and physical activity	60	60	60
	Enhanced monitoring of key nutrition implementation plans	0	Number of annual performance review meetings for CNAP through the AWP conducted	1	1	1

<b>Programme Name : Curative 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</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Hospital Services	Improved quality health care services	107	No. of facilities fully equipped with assorted medical equipment	107	107	107
		107	No. of facilities provided with non-pharmaceuticals provided	107	107	107
		107	No. of facilities provided with cleansing materials and sanitary items	107	107	107
		107	No. of facilities provided with linen	107	107	107

Programme Name : Curative Health Services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021/22	2022/23	2023/24
			No of facilities offering youth friendly services			
	Improved service delivery	107	No. of facilities equipped with nutrition services equipment (assorted)	107	107	107
	Improved rates of exclusive breastfeeding among children less than six months	93.60%	Percentage of children 0-6 months visiting facilities exclusively breastfed.	94.50%	95%	95.50%
		91.20%	Percentage of infants that were breastfed within one hour after delivery.	92.50%	93%	93.50%
	Reduce low birth weight by 20%	5.10%	Percentage of new-borns in the facilities, with low birth weight	4.70%	4.50%	4.30%
		4.90%	Proportion of children under 5 attending CWC who are underweight	4.20%	4.00%	3.80%
	Increase the proportion of pregnant women consuming iron and folate as per guidelines by 25%	60.10%	Percentage of pregnant women attending ANC supplemented with Iron and Folic Acid	68%	72%	76%
	Breastfeeding at workplace and in the general population promoted & supports	1	Number of lactation stations established in workplaces	1	1	1
		0	Number of sessions held to sensitize stakeholders on workplace support for breastfeeding mothers	0	13	0

Programme Name : Curative Health Services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021/22	2022/23	2023/24
	Enhanced adherence to BMS Act, 2012	0	Number of nutritionists, public health officers and other health care workers of all genders trained on BMS Act implementation framework	0	48	0
	Strengthened clinical nutrition and dietetics services in management of diseases in inpatient	12%	Proportion of outpatients receiving NACS services	45%	50%	55%
	Strengthened IMAM supply chain	20%	proportion of MAM, SAM patients supported with IMAM commodities	40%	50%	60%
	Enhanced capacity of health care worker and CHVs to implement IMAM program	0	Number of male and female HCWs trained on IMAM	34	34	34
	Strengthen Management of malnutrition in disease and illness.	11%	Proportion of facilities providing therapeutic feeds.	36%	53%	70%
	Strengthened patient feeding in healthcare institutions	5%	Proportion of level 4/5 facilities holding catering committees' meetings	40%	50%	60%
	Improved service delivery	107	No. of facilities equipped with nutrition services equipment (assorted)	107	107	107
		8	No. of screening and treatment medical camps done	8	8	8

Programme Name : Curative Health Services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021/22	2022/23	2023/24
	Improved disability services	10	% of health facilities offering PWD friendly services	30	40	40
		6	No. of functional rehabilitation and treatment centres established	1	1	1
	Established dental clinics	4	No of fully equipped dental clinics with dental radiology units established	2	2	2
	Establishment of isolation units countywide	3	No of functional isolation units established	1	1	1
	Mental health services	0	No of model mental health units established	0	1	1
		1	No of functional rehabilitation and treatment centers established	1	1	1
		0	No of psychiatric wards established	1	1	1
	NCD centers countywide	1	No of chronic disease management centers-NCDs	3	3	2
		0	No. of renal transplant centres established	0	0	1
		2	No of dialysis centers established	1	1	1
		0	No of cardiac catheterization laboratories established	0	1	0
		1	No of EEGs installed	2	2	2



Programme Name : Curative Health Services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021/22	2022/23	2023/24
		1	No of Echocardiograms installed	1	1	1
		0	No of cancer diagnostic and treatment centers established	0	1	1
	Advanced trauma management	0	No. of an advanced trauma centres established	0	1	0
		6	No of fully equipped Accident and emergency (casualties) units established	2	2	2
		0	No of image intensifiers installed	0	1	1
		0	No of plastic surgery and burns units established	0	1	0
		1	No of oxygen plants installed	0	1	0
		1	No of laparoscopy units established	0	1	0
	Theatre services	1	No of endoscopy/colonoscopy units established	0	1	1
		5	No of emergency theatres established	0	3	3
		9	No of maternity theatres established	1	1	2
		3	No of critical care units established	0	1	1
	Critical care Management	1	No of fully equipped HDUs established	1	0	1

Programme Name : Curative Health Services							
Objective: Reduction in preventable health conditions							
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county							
Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021/22	2022/23	2023/24	
		1	No of blood gas analyzers installed	1	1	1	
		-	No of portable x-ray machines installed	1	1	2	
	Improved specialized diagnostic health services	5	No of digital x-ray machines installed	2	2	2	
		8	No of ultrasound machines installed	2	2	2	
		1	No of CT scan machines installed	0	1	1	
		1	No of MRI machines installed	0	1	0	
		2	No of dental imaging machines installed	1	1	1	
	Ophthalmology services	2	No of fully equipped ophthalmology units installed	1	1	1	
		2	No of slit lamps installed	1	1	1	
		1	No of ophthalmology theatres established	1	1	1	
	ENT services	2	No of fully equipped ENT units established	1	2	1	
		1	No of ENT theatres established	1	1	1	
	Neurology services	0	No of neurology clinics established	0	1	1	
			No of neurosurgery centers established	0	1	0	
	Child Health	Reduced newborn and childhood morbidity and mortality	107	Functional Oral rehydration treatment corners	107	107	107
			84	No. of health facilities using Pulse	107	107	107

Programme Name : Curative Health Services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021/22	2022/23	2023/24
			Oximeters for assessing Oxygen saturation in management of Pneumonia			
		64	Number of health care workers trained on Emergency Triage and Treatment (ETAT)	120	120	120
		4	No of fully equipped Newborn units established	2	2	2
		4	No of CPAP machines installed	6	10	10
		2	No of kangaroo mother care wards established	4	4	4
		4	No of baby friendly facilities	10	10	10
		47	No of facilities supplied with oxygen cylinders and oxygen accessories for management of hypoxemia in children	20	20	20

Programme Name : Preventive Health Services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021/22	2022/23	2023/24
Community Health Services	-Improved access to community and facility based health care services	71	No. of functional CHUs.	280	400	483
		1800	No. of CHVs offering quality community health services	3978	4704	5430
		36	No. of health education sessions held in the community	48	48	48
		3	No. of stakeholders forum held.	12	12	12
		12	No. of quarterly review meetings held in sub counties	48	48	48
	Reduction in hygiene and sanitation related diseases	22800	No. of houses fumigated /sprayed	30347	33382	36721
		213	No. of people treated against jigger infestation	120	90	50
		12	No. of cemeteries inspected and maintained	18	20	20
		36,520	No. of households accessing sanitary facilities	5972	6296	6674
	Improved rates of exclusive breastfeeding among children less than six months	93.60%	Percentage of children 0-6 months visiting facilities exclusively breastfed.	94.50%	95%	95.50%
	Improved Vitamin A coverage	91%	Percentage of children (6-59 months) receiving Vitamin A Supplementation twice annually	95%	97%	100%

Programme Name : Preventive Health Services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021/22	2022/23	2023/24
	Celebration of World thematic days/ National thematic days	2	Number of Malezi bora activities carried out	2	2	2
	Improved deworming coverage	21.10%	Percentage of children (12-59 months) dewormed	40%	50%	60%
	Reduced proportion of diet related NCDs	12.80%	Prevalence of hypertension	11%	10%	9%
	BFCI implementation scaled up	30	Number of male and female CHVs trained on cBFCI	100	100	100
		2	Number of Community BFCI baseline assessment carried out	10	10	10
	Strengthened GMP	0	Proportion of CHVs with growth monitoring kits	360	360	360
	Enhanced adherence to BMS Act, 2012	0	Number of nutritionists, public health officers and other health care workers of all genders trained on BMS Act implementation framework	65%	70%	75%
	Enhanced adherence to BMS Act, 2012	0	Compliance status of BMS Act in various entities.	0	48	0
		1	World breastfeeding week commemorated at county level	1	1	1

Programme Name : Preventive Health Services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021/22	2022/23	2023/24
	Celebration of World thematic days/ National thematic days	1	Number of Malezi bora activities carried out	2	2	2
	Strengthen Management of malnutrition in disease and illness.	11%	Number of male and female HCWs trained on healthy diets and physical activity	36%	53%	70%
	Strengthened patient feeding in healthcare institutions	5%	Number of gender responsive outreaches conducted in hard to reach areas	40%	50%	60%
Free Primary Health Care	Improved health of school going children	20,000	No. of school going children dewormed.	50,000	60,000	70,000
		0	No. of school health clubs formed	120	150	180
			-No. of schools with adequate sanitation facilities	60	75	
			-No. of schools with hand washing facilities	60	75	90
	Improved hygiene and sanitation in schools		No. of teachers, TOTs and champions trained on health issues	220	250	280
			Training of parents on family matters program	250	250	250
Community Workers Basic Health Service Training	Increased knowledge on community health issues	1800	No. of CHVs trained on community health services	726	726	726
Environmental health and disease Control	-Reduced incidences of communicable diseases	0	No. of medical waste collectors vetted, approved and licensed	8	10	0

Programme Name : Preventive Health Services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021/22	2022/23	2023/24
(Communicable and Non-Communicable)		0	No. of functional incinerators in the community	3	3	4
		15	No. of staff trained on medical waste handling	6	6	12
		152	Immunization of international travellers	2000	2500	2650
	Enhanced community and facility based disease surveillance	39	Number of weekly community based surveillance reports	52	52	52
		0	Number of community units reporting on disease outbreaks	180	240	300
		50	Proportion of HCWs trained on disease outbreak preparedness and response	300	400	500
		0	Number of antimicrobial resistance surveillance lab reports	150	200	250
		0	Number of trained RRT members	360	480	600
	Enhanced surveillance of vaccine preventable disease (Measles, AFP & NNT)	50	Number of screened cases of measles and other outbreaks	300	400	500
		10	Number of AFP cases screened	90	120	150
		0	Number of CERRT review meetings	4	4	4
	Enhanced preparedness and response	0	Number of Rapid response teams	150	200	250

Programme Name : Preventive Health Services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021/22	2022/23	2023/24
		0	No. of surveillance stakeholders meetings held	2	2	2
Menstrual hygiene management	Enhanced menstrual hygiene management	2	No. of officers offering quality MHM services	12	12	12
		500	No. of persons accessing quality menstrual services	3000	3500	4000
		6	No. of National health days commemorated	8	8	8
		2	No. of stakeholders forum held.	4	4	4
		4	Quarterly review meetings held.	24	36	48
		0	No. of champions trained.	12	24	36
		0	No. of Health clubs trained on MHM	36	48	60
		0	No of WASH facilities provided	5472	6296	6674
Community led total sanitation (CLTS)	Increased latrine coverage	36,520	No. of new latrines constructed	5472	6296	6674
		30	No. of triggered, claimed and certified villages (ODF)	150	180	200
		0	Construction of public sanitary facilities along major highways	1	1	1
Legal and standards compliance	Compliance to public health laws and regulations	3	No. of prosecutors and staff trained	3	3	3
		1	No. of cases prosecuted	8	12	18



Programme Name : Preventive Health Services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021/22	2022/23	2023/24
Food and water quality control services	-Reduction of food and water borne diseases	85	No. of Samples taken to track safety	192	192	192
		1200	No. of Certification of food plant and eateries done	10,000	10,000	10600
	Compliance to food quality rules and standards	10,000	No. of immunization and certification of food handlers done	18000	18000	18000
		0	Establishment of food laboratory	1	0	0
	HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)		No. of HIV + pregnant mothers receiving Preventive ARVs to reduce risk of MTCT	-	-	-
HIV Services	Identified and enrolled clients initiated on ART		% of enrolled HIV + clients on ARVs	-	-	-
	Identified and enrolled paediatrics initiated on ART		% of eligible paediatric HIV clients on ARVs	-	-	-
	All HIV exposed put on prophylaxis to prevent HIV transmission		Proportion of HIV Exposed Infants on Prophylaxis	100%	100%	100%
			% of clients who had potential HIV exposure provided with PEP within 72 hours	100%	100%	100%
	Viral Suppression		Proportion of clients on ART with a viral suppression after 12 months	100%	100%	100%

Programme Name: County Pharmaceutical Services							
Objective: To offer quality pharmaceutical care services							
Outcome: Quality pharmaceutical services							
Sub Programme	Key Outcome	Key Performance Indicators	Baseline	2020/21	2021/22	2022/23	2023/24
County pharmacies Status & Functionality	Renovated Pharmacies Countywide	No. of Pharmacies Renovated	14	26	20	24	24
County Essential medicine supply	Adequate supply of essential medicine	% level of stocking of essential medicines in facilities all year round	89	90	92	95	100
	Adequate supply of essential medicine	No. of County EMMS orders processed & supplied	5	4	4	4	4
Specialized Pharmaceutical Services	Improved Pharmaceutical interventions	No. of functional hospital Medicines & Therapeutic Committees (MTC's)	4	10	12	14	14
	Antimicrobial Stewardship (AMS)	No. of AMS activities conducted	1	3	6	10	12
	Quality improvement and cost cutting Interventions	No. of products manufactured in the Pharmacy Department Production Unit	0	1	3	5	6
Inventory management & Automation	Improved inventory management practices	% of facilities practicing good inventory management practices	85	90	95	100	100
	Automation & end to end visibility of	No. of facilities with fully	1	5	20	30	50

<b>Programme Name: County Pharmaceutical Services</b>							
<b>Objective: To offer quality pharmaceutical care services</b>							
<b>Outcome: Quality pharmaceutical services</b>							
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	pharmaceutical supply chain	functional HMIS					
Good Storage of Medicines & Medical Supplies	Construction of a County Commodity Store	% Completion	0	50	100	100	100

<b>Programme Name: Reproductive Health</b>						
<b>Objective: To provide quality reproductive and maternal child health care services</b>						
<b>Outcome: Improved maternal health care</b>						
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key Performance Indicators</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/2023</b>
Family planning services	Increased Contraceptive Prevalence Rate	46.2	% of women of Reproductive age receiving family planning	50	52	54
Maternal child health services	Improved Maternal child health care	100	% HIV + pregnant mothers receiving preventive ARV's	100	100	100
		14.2	% of targeted pregnant women provided with LLITN's	70	72	74
		123	% deliveries conducted by skilled attendant	100	100	100
		75.50	% of facility based maternal deaths	50	48	46
		5.4	% of newborns with low birth weight	1	<1	<1
		0.76	% of facility based fresh still births	0.2	<0.2	<0.2
		78.20	% of pregnant women	79	80	81

Programme Name: Reproductive Health						
Objective: To provide quality reproductive and maternal child health care services						
Outcome: Improved maternal health care						
Sub Programme	Key Outcome	Baseline	Key Performance Indicators	2020/21	2021/22	2022/2023
			attending 4 ANC visits			
		3.04	% Women of Reproductive age screened for Cervical cancers	5	15	25
		28	% of facilities providing BEOC	29	32	34
		7	% of facilities providing CEOC	8	10	12
		89	% of facilities providing Immunization	100	100	100
		61	% maternal audits/deaths audits	100	100	100
	Reduced neonatal tube defects	112.3	% of pregnant women supplemented with Iron and folic	80	80	89
Immunization services	Increased immunization coverage	127.4	% of fully immunized children	100	100	100

Programme Name: County Health Policy Development and Management						
Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit						
Outcome: Improve the quality of care and services provided for all at all levels						
Sub Program	Key Outcome	Baseline	Key performance Indicators	2021/22	2022/23	2023/24
Health Standards and Quality Assurance	Improved health standards	30	No. of support supervision visits done	100	100	100
		0	No. of consumer satisfaction/experience surveys conducted	1	1	1

<b>Programme Name: County Health Policy Development and Management</b>						
<b>Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit</b>						
<b>Outcome: Improve the quality of care and services provided for all at all levels</b>						
<b>Sub Program</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	Program gaps identification	0	Capacity Assessment reports	1	1	1
		0	No. of KPI covering the major programme areas developed and/or adopted	6	6	6
Health Capacity Building and Training		-	No. of health personnel trained	530	530	530
		-	No. of health workers trained on Mental health	-	-	-
		0	No. of IMAM training conducted	2	2	2
		0	No of Nutrition HIV training conducted	2	2	2
		0	No of Nutrition & TB training conducted	4	4	4
		1	No of MIYCF training health workers trained	2	2	2
		35%	% of TB sites done OJT	80%	80%	80%
		0%	% funding directed to medical research	0.6%	0.9%	0.9%
		0.04%	% funding directed to M&E	0.3%	0.6%	0.9%

### 3.1.3 Programmes by order of ranking

The ranking of the programmes is as follows

- 1) Preventive Health Services
- 2) Reproductive Health
- 3) Curative Health Services
- 4) County Pharmaceutical Services
- 5) Administration, Planning and Support Services
- 6) County Health Policy Development and Management.

### 3.2 Analysis of Resources requirement versus allocation

The department's resource requirement in the medium term amounts to Kshs 8,403,065,330 for the financial year 2021/22, Kshs. 8,907,249,249 for the financial year 2022/23 and Kshs. 9,441,684,204 for 2023/24 financial year.

#### 3.2.1 Sector (Recurrent and Development)

The table below gives the department's resource requirement for recurrent and development for financial years 2021/22 – 2023/24.

Financial Year	FY21/22		FY22/23		FY23/24	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
Health Services						
<b>Total</b>	6,681,418,842	1,721,646,488	7,082,303,971	1,824,945,278	7,507,242,209	1,934,441,995
	<b>8,403,065,330</b>		<b>8,907,249,249</b>		<b>9,441,684,204</b>	

#### 3.2.2 Sub sector (Recurrent and Development)

The recurrent and development resource requirement by programme is given in the table below.

Financial Year	FY21/22		FY22/23		FY23/24	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
Name of the Programme						
Administration, Planning and Support Services	4,651,369,040	927,421,560	4,930,451,182	983,066,854	5,226,278,253	1,042,050,865
Curative and Rehabilitative Services	1,112,456,339	782,988,928	1,179,203,719	829,968,264	1,249,955,942	879,766,360
Preventive and Promotive Health Services	556,489,400	-	589,878,764		625,271,490	-
Pharmaceutical	313,972,000	11,236,000	332,810,320	11,910,160	352,778,939	12,624,770
Reproductive Health	32,292,063	-	34,229,586	-	36,283,361	-
County Health Policy Development	14,840,000	-	15,730,400	-	16,674,224	-

Financial Year	FY21/22		FY22/23		FY23/24	
Name of the Programme	Recurrent	Development	Recurrent	Development	Recurrent	Development
and Management						
<b>Total</b>	<b>6,681,418,842</b>	<b>1,721,646,488</b>	<b>7,082,303,971</b>	<b>1,824,945,278</b>	<b>7,507,242,209</b>	<b>1,934,441,995</b>

### 3.2.3 Programmes and sub programmes

The table below provides the resource requirement for the programmes and sub programmes for the medium term 2021/22 – 2023/24.

<b>Programme Name : Administration, Planning and Support Services</b>					
<b>Objective: To ensure effective and efficient health service delivery</b>					
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	2021/22	2022/23	2023/24
Infrastructural Development	Construction/completion of various projects	% of works completed	927,421,560	983,066,854	1,042,050,865
Personnel Services	Staff enhancement	Number of staff remunerated/recruited	4,487,806,800	4,757,075,208	5,042,499,720
Operations and support			163,562,240	173,375,974	183,778,532
<b>Sub Total</b>			<b>5,578,790,600</b>	<b>5,913,518,036</b>	<b>6,268,329,118</b>
<b>Programme Name : Curative and Rehabilitative Services</b>					
<b>Objective: To ensure effective and efficient health service delivery</b>					
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	2021/22	2022/23	2023/24
County Hospital Services	Provision of hospital services		1,112,456,339	1,179,203,719	1,249,955,942
Specialized Medical services / equipment	Installation of specialized medical equipment	Number of equipment installed for specialised care	782,988,928	829,968,264	879,766,360
<b>Sub Total</b>			<b>1,895,445,267</b>	<b>2,009,171,983</b>	<b>2,009,171,983</b>
<b>Programme Name : Preventive Services</b>					
<b>Objective: Reduction in preventable health conditions</b>					

<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Community Services	Access to community and facility based health care services	No. of CHVs trained No. of CHVs paid stipends	170,681,200	180,922,072	191,777,396
Free Primary Health care	Comprehensive School health program Parents program on family matters	No. of school going children sensitized and dewormed	96,672,000	102,472,320	108,620,659
Community Workers Basic Health Service Training	Capacity building on community health issues	Number of training reports and photos	20,405,000	21,629,300	22,927,058
Environmental Health and Disease Control			38,160,000	40,449,600	42,876,576
Menstrual Hygiene Management	Access to quality menstrual services	Number of training reports and photos	37,100,000	39,326,000	41,685,560
Community Led Total Sanitation	Latrine coverage increased	No. of new latrines constructed	75,217,600	79,730,656	84,514,495
Legal and Standard Compliance	Compliance to public health laws and regulations	No. of prosecutors and staff trained	2,607,600	2,764,056	2,929,899
Food and Water Control Services	Reduce food and water borne diseases	No. of samples analyzed	85,224,000	90,337,440	95,757,686
TB Control			11,024,000	11,685,440	12,386,566
Malaria Control			7,844,000	8,314,640	8,813,518
HIV prevention	Identified and enrolled clients initiated on ART	% of enrolled HIV + clients on ARVs % of eligible paediatric HIV clients on ARVs Proportion of clients on ART with a viral suppression after 12 months	11,554,000	12,247,240	12,982,074
<b>Sub Total</b>			<b>556,489,400</b>	<b>589,878,764</b>	<b>589,878,764</b>
<b>Programme Name : County Pharmaceutical Services</b>					
<b>Objective: To offer quality pharmaceutical care services</b>					
<b>Outcome: Quality pharmaceutical services</b>					



Sub Programme	Key Outcomes/ outputs	Key performance indicators	2021/22	2022/23	2023/24
County Pharmacies			325,208,000	344,720,480	365,403,709
<b>Sub Total</b>			<b>325,208,000</b>	<b>344,720,480</b>	<b>365,403,709</b>
<b>Programme Name : Reproductive Health Services</b>					
<b>Objective: To provide quality reproductive and maternal child health care services</b>					
<b>Outcome: Increased access to quality reproductive and maternal child health care services</b>					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	2021/22	2022/23	2023/24
Family planning services	Contraceptives provided to women of reproductive age	% of women of Reproductive age receiving family planning	1,844,400	1,955,064	2,072,368
Maternal Child Health services	Conducted skilled deliveries Provision of quality maternal child health care	% deliveries conducted by skilled attendant	25,147,663	26,656,522	28,255,913
Immunization services	Immunization services provided	% of fully immunized children % of children who have received DPT/Hep+HiB1 dose	5,300,000	5,618,000	5,955,080
<b>Sub Total</b>			<b>32,292,063</b>	<b>34,229,586</b>	<b>36,283,361</b>
<b>Programme Name : County Health Policy Development &amp; Management</b>					
<b>Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit</b>					
<b>Outcome: Improve the quality of care and services provided for all at all levels</b>					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	2021/22	2022/23	2023/24
Health Standards and Quality Assurance	Trainings held, policy developed on Quality Assurance	Number of trainings held, policy developed	14,840,000	15,730,400	16,674,224
Monitoring and Evaluation	M&E conducted to programmes and projects	% of funding directed to M&E			
Research and Development	Conduct health research on priority areas	% funding directed to medical research			
<b>Sub Total</b>			<b>14,840,000</b>	<b>15,730,400</b>	<b>16,674,224</b>

### 3.2.4 Semi-Autonomous Government Agencies

### 3.2.5 Economic Classification

Economic Classification	FY21/22	FY22/23	FY23/24
<b>Current Expenditure</b>	<b>6,681,418,841</b>	<b>7,082,303,971</b>	<b>7,507,242,209</b>
Compensation to Employees	4,487,806,800	4,757,075,208	5042499720
Use of Goods and Services	163,562,240	173,375,974	183778532.4
Current Transfers to Govt. Agencies: MES, THSUCP, DANIDA, USERFEES,	301,040,000	319,102,400	338248544
Other current transfer FIF	954,000,000	1,011,240,000	1071914400
Other Recurrent	775,009,801	821,510,389	870801012.3
<b>Capital Expenditure</b>	<b>1,710,410,488</b>	<b>1,813,035,117</b>	<b>1,921,817,224</b>
Acquisition of Non-Financial Assets	1,139,370,717	1,207,732,960	1280196938
Capital Grants to Govt. Agencies; Level 5 conditional grant	571,039,771	605,302,157	641620286.4
<b>Total Expenditure</b>	<b>8,391,829,329</b>	<b>8,895,339,088</b>	<b>9,429,059,433</b>

### 3.2.6 Resource Allocation Criteria.

	Criteria	Criteria Indicator (s)
1	Personnel emoluments	Existing salaries for the department, Annual increments, Signed CBAs and SRC upgrades
2	On-going projects	Status of implementation and absorption capacity of the project
3	Alignment and harmonisation to government development agenda the "Big Four" in the Achievement of Universal Health Coverage	Consistency with government transformation agenda, vision 2030, Consistency with MTP III, Kiambu County CIDP 2018-2022
4	Operations and Maintenance, O & M (Utilities e.g. Water and electricity)	Existing Leases
5	Statutory obligations and membership subscription	Subscriptions and dues to organisation
6	Achievability	Project designs and Land availability,
7	Sustainability	Source of funding identified - GoK, /DONOR, Internally Generated Fund and Equitable share fund from GoK

### 3.3 Pending Bills to be paid in the medium term

The county has set a pending bill committee to advise on the eligibility of pending bills. This is in tandem with Auditor General's recommendation. The department will strive to clear all the eligible pending bills by end of financial year 2021/2022.

#### 3.3.1 Recurrent pending bills

No	Project Name	Payee	Amount (Ksh)	Financial Year	Remarks
1	Laboratory materials, supplies and small equipment	Almag Suppliers	1,094,587	2015/2016	
2	Purchase of exchanges and other communication equipment- supply, installation and commissioning and testing of HMIS ICT networking items	Arcnet Technologies Ltd.	1,711,034	2015/2016	
3	Purchase of motor vehicles	Biomax Africa Ltd.	9,778,001	2015/2016	
4	Contracted guard services at Langata dispensary	Bobby Guard Ltd.	139,500	2015/2016	
5	Payment of security services at Langata dispensary	Bobby Guard Ltd.	251,612	2015/2016	
6	Sanitary and cleaning materials	Bristol Company Ltd.	238,400	2015/2016	
7	Maintenance of motor vehicles	Hungi's Diesel	17,500	2015/2016	
8	Dressing And Other Non-pharmaceuticals	Light House Pharmacy	2,769,038	2015/2016	
9	Payment for security services- Langata dispensary	Pada Security And Alarms System	60,000	2015/2016	
10	Medical drugs	Pinnatek Enterprises	113,600	2015/2016	
11	Maintenance of motor vehicles- supply and delivery of tubeless tyres	Plenium Ltd.	400,200	2015/2016	
12	Contracted guard services	Straight Security Services Ltd.	319,000	2015/2016	
13	Advertising, awareness and publicity campaigns- media coverage for notification of	The Star	82,336	2015/2016	

No	Project Name	Payee	Amount (Ksh)	Financial Year	Remarks
	reputable supplies and services- CHMT				
14	Maintenance of motor vehicles- GKB 076A	Thika Motor Dealers	35,301	2015/2016	
15	Sanitary and cleaning materials	Bokering Investments Ltd.	2,035,350	2016/2017	
16	Laboratory materials, supplies and small equipment	Celitech Supplies Ltd.	689,680	2016/2017	
17	Maintenance of motor vehicles- GKA 157R	Dekimu Auto Spares	39,300	2016/2017	
18	Maintenance of motor vehicles GKA 157R	Dekimu Autospares & Accessories	69,400	2016/2017	
19	Maintenance of motor vehicles- GKA 637I-CHMT	Denrich Autospares And Accessories	43,408	2016/2017	
20	Maintenance Of Motor Vehicles- GKB 075A	Hungi's Diesel	320,227	2016/2017	
21	Domestic travel- payment of provision of return of air travel ticket from Nairobi to Mombasa	Jubility Tours And Travel	34,700	2016/2017	
22	Maintenance of motor vehicles- GKA 266G	Kumlalo General Agencies	54,397	2016/2017	
23	Maintenance of motor vehicles- GKA 157A Toyota	Kumlalo General Agencies	76,678	2016/2017	
24	Maintenance of motor vehicles- GKA 637I	Kumlalo General Agencies	84,101	2016/2017	
25	Plant, equipment and machinery insurance	Mima Insurance Brokers	940,211	2016/2017	
26	Contracted guard services at Langata dispensary	Pada Security And Alarm System	420,000	2016/2017	
27	Contracted guard services at Langata dispensary	Pada Security And Alarms System	60,000	2016/2017	

No	Project Name	Payee	Amount (Ksh)	Financial Year	Remarks
28	Contracted guard services at Langata dispensary	Pada Security And Alarms System	60,000	2016/2017	
29	Payment for security services- Langata dispensary	Pada Security And Alarms System	180,000	2016/2017	
30	Advertising, awareness and publicity campaigns-	The Star	85,503	2016/2017	
31	Plant, equipment and machinery insurance	Uap Insurance Co Lts	1,197,906	2016/2017	
32	Plant, equipment and machinery insurance	Uap Insurance Co Lts	2,893,000	2016/2017	
33	Maintenance of motor vehicles- GKB 076A-	Denrich Autospare And Accessories	78,300	2017/2017	
34	Dressing And Other Non-pharmaceuticals	Bakpharm Ltd.	836,921	2017/2018	
35	Dressing And Other Non-pharmaceuticals	Bakpharm Ltd.	1,167,312	2017/2018	
36	Dressing And Other Non-pharmaceuticals	Bakpharm Ltd.	2,386,479	2017/2018	
37	Maintenance of motor vehicles-supply and delivery of tyres	Bokering Investments Ltd.	164,000	2017/2018	
38	Maintenance of motor vehicles-supply of tyres toyota d/cab at chmt	Bokering Investments Ltd.	164,000	2017/2018	
39	Sanitary and cleaning materials	Bokering Investments Ltd.	414,000	2017/2018	
40	Sanitary and cleaning materials	Bokering Investments Ltd.	2,035,350	2017/2018	
41	Sanitary and cleaning materials	Brighton Pharmaceuticals	1,148,580	2017/2018	
42	Dressing And Other Non-pharmaceuticals	Brighton Pharmaceuticals	1,218,847	2017/2018	
43	Laboratory Materials, Supplies And Small Equipment	Brighton Pharmaceuticals	1,239,200	2017/2018	

No	Project Name	Payee	Amount (Ksh)	Financial Year	Remarks
44	Dressing And Other Non-pharmaceuticals	Brighton Pharmaceuticals	1,891,020	2017/2018	
45	Dressing And Other Non-pharmaceuticals	Brighton Pharmaceuticals	2,139,000	2017/2018	
46	Dressing And Other Non-pharmaceuticals	Brighton Pharmaceuticals	3,039,120	2017/2018	
47	Laboratory materials, supplies and small equipment	Bristol Company Ltd.	909,126	2017/2018	
48	Sanitary and cleaning materials	Bristol Company Ltd.	1,531,083	2017/2018	
49	Sanitary and cleaning materials	Bristol Company Ltd.	1,631,032	2017/2018	
50	Dressing And Other Non-pharmaceuticals	Bristol Company Ltd.	1,655,838	2017/2018	
51	Dressing And Other Non-pharmaceuticals	Bristol Company Ltd.	1,856,640	2017/2018	
52	Dressing And Other Non-pharmaceuticals	Bristol Company Ltd.	1,986,720	2017/2018	
53	Dressing And Other Non-pharmaceuticals	Bristol Company Ltd.	2,211,442	2017/2018	
54	Advertising, awareness and publicity campaigns	Coglan Enterprises	1,400,000	2017/2018	
55	Dressing And Other Non-pharmaceuticals	Crown Health Care	1,531,038	2017/2018	
56	Dressing And Other Non-pharmaceuticals	Crown Health Care	1,754,047	2017/2018	
57	Dressing And Other Non-pharmaceuticals	Crown Health Care	1,948,320	2017/2018	
58	Purchase of office furniture and fittings	Dalmar Ltd.	603,000	2017/2018	
59	Maintenance of motor vehicles-GKA 637I	Dejoki Auto Spares	35,600	2017/2018	
60	Maintenance Of Motor Vehicles-GKA 177N	Dejoki Autospare And Garage	27,000	2017/2018	
61	Maintenance Of Motor Vehicles-GKA 266G	Denrich Autospare And Accessories	123,700	2017/2018	

No	Project Name	Payee	Amount (Ksh)	Financial Year	Remarks
62	Sanitary and cleaning materials	Funsel Enterprises	181,200	2017/2018	
63	Sanitary and cleaning materials	Fusnel Enterprises Ltd.	831,900	2017/2018	
64	General office supplies	Gilfrac Enterprises	1,084,580	2017/2018	
65	Supply and delivery of gas cylinders and refilling	Glocoll General Supplies	500,000	2017/2018	
66	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018	
67	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018	
68	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018	
69	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018	
70	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018	
71	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018	
72	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018	
73	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018	
74	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018	
75	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018	
76	Contracted guard services	Gratom Babz Services Ltd.	66,000	2017/2018	
77	Dressing and other non-pharmaceuticals	Hungi's Diesel	17,500	2017/2018	
78	Laboratory materials, supplies and small equipment	Icom Technology Systems	171,450	2017/2018	
79	Catering services	Intrepid Events And Beyond Services Ltd.	652,780	2017/2018	

No	Project Name	Payee	Amount (Ksh)	Financial Year	Remarks
80	Supply and delivery of banner cooker-CHMT	Kifri Commercial Agencies	270,000	2017/2018	
81	Sanitary and cleaning materials	Light House Pharmacy	1,219,023	2017/2018	
82	Laboratory materials, supplies and small equipment	Light House Pharmacy	1,595,600	2017/2018	
83	Dressing And Other Non-pharmaceuticals	Light House Pharmacy	2,020,963	2017/2018	
84	Dressing And Other Non-pharmaceuticals	Light House Pharmacy	2,020,963	2017/2018	
85	Dressing And Other Non-pharmaceuticals	Light House Pharmacy	2,480,712	2017/2018	
86	Dressing And Other Non-pharmaceuticals	Light House Pharmacy	2,481,012	2017/2018	
87	Dressing And Other Non-pharmaceuticals	Light House Pharmacy	2,970,300	2017/2018	
88	Purchase of exchanges and other communication equipment- supply of camera and tv-CHMT	Magitech Computers	325,500	2017/2018	
89	Purchase of exchanges and other communication equipment- payment of camera and tv set and related	Magitech Computers	325,500	2017/2018	
90	Advertising, awareness and publicity campaigns- media advertisement space on tender bids for health in Kiambu county-	National Media Group Ltd.	73,080	2017/2018	
91	Advertising, awareness and publicity campaigns- media advertisement space on tender bids for health in Kiambu county-CHMT	National Media Group Ltd.	73,080	2017/2018	
92	Purchase of office equipment	Onale Investments	271,892	2017/2018	
93	Purchase of office equipment	Onale Investments	450,000	2017/2018	
94	Sanitary and cleaning materials	Optimus Syndicate Ltd.	1,160,200	2017/2018	
95	Maintenance of motor vehicles-tyres	Pinenuts Ventures	205,000	2017/2018	



No	Project Name	Payee	Amount (Ksh)	Financial Year	Remarks
96	Sanitary and cleaning materials	Pinenuts Ventures	1,964,600	2017/2018	
97	Advertising, awareness and publicity campaigns-	Radio Africa The Star	85,503	2017/2018	
98	Medical drugs	Razor Brand Ventures	960,000	2017/2018	
99	Medical drugs	Razor Brand Ventures	3,120,000	2017/2018	
100	Laboratory materials, supplies and small equipment	Refined Medical Ltd.	250,180	2017/2018	
101	Purchase of office equipment	Salpat Ltd.	520,000	2017/2018	
102	Printing and publishing	Satoma General Suppliers	1,425,000	2017/2018	
103	Sanitary and cleaning materials	Satonma General Supplies	1,651,500	2017/2018	
104	Food and ration- pre term formula	Sepherit Technology	912,500	2017/2018	
105	Maintenance Of Motor Vehicles-GKA 637L	Solidarity Auto General	20,474	2017/2018	
106	Maintenance Of Motor Vehicles-GKA 637L-	Solidarity Auto General	29,950	2017/2018	
107	Maintenance Of Motor Vehicles-GKA 076A	Solidarity Auto General	56,150	2017/2018	
108	Maintenance Of Motor Vehicles-GKA 266G	Solidarity Auto General	101,964	2017/2018	
109	Maintenance Of Motor Vehicles-	Solidarity Auto General	191,350	2017/2018	
110	Maintenance Of Motor Vehicles-GKA 266G	Solidarity Auto General	12,050	2017/2018	
111	Maintenance Of Motor Vehicles-GKA 177N	Solidarity Auto General	13,804	2017/2018	
112	Maintenance Of Motor Vehicles-22CG 304A	Solidarity Auto General	20,972	2017/2018	
113	Maintenance Of Motor Vehicles-GKA 637L	Solidarity Auto General	48,952	2017/2018	
114	Maintenance Of Motor Vehicles-GKA 637L	Solidarity Auto General	48,952	2017/2018	

No	Project Name	Payee	Amount (Ksh)	Financial Year	Remarks
115	Sanitary and cleaning materials	Techchem Enterprises	805,800	2017/2018	
116	Advertising, awareness and publicity campaigns- media coverage for various job vacancies- chmt	The Star	85,503	2017/2018	
117	Advertising, awareness and publicity campaigns- media coverage for tender advertisement in Kiambu county –CHMT	The Star	85,503	2017/2018	
118	Advertising, awareness and publicity campaigns- media coverage for tender advertisement in Kiambu county-CHMT	The Star	85,503	2017/2018	
119	Dressing And Other Non-pharmaceuticals	Twokay Chemicals Ltd.	2,416,896	2017/2018	
120	Laboratory materials, supplies and small equipment	Light House Pharmacy	255,900	2017/2018	
121	Medical drugs	Betlyne General Supplies	1,683,700	2018/2019	
122	Payment of provision of publicity services-CHMT	Binca Enterprises	464,000	2018/2019	
123	Dressing And Other Non-pharmaceuticals	Biokem Supplies	1,681,400	2018/2019	
124	General office supplies	Boikem Supplies	1,556,746	2018/2019	
125	Dressing And Other Non-pharmaceuticals	Dylakam Enterprises	23,958	2018/2019	
126	General office supplies	Elegant General Supplies Ltd.	787,771	2018/2019	
127	Dressing And Other Non-pharmaceuticals	Glowbal Engineering Ltd.	170,000	2018/2019	
128	Contracted guard services	Gratom Babz Services Ltd.	66,000	2018/2019	
129	Contracted guard services	Gratom Babz Services Ltd.	66,000	2018/2019	
130	Dressing And Other Non-pharmaceuticals	Kevmed Dental And Medical Supplies Ltd.	73,250	2018/2019	
131	Catering services	Maxland Hotel	126,000	2018/2019	

No	Project Name	Payee	Amount (Ksh)	Financial Year	Remarks
132	Catering services	Maxland Hotel	201,600	2018/2019	
133	Catering services	Maxland Hotel	224,000	2018/2019	
134	Catering services	Maxland Hotel	336,000	2018/2019	
135	Advertising, awareness and publicity campaigns- media advertisement space on shortlisted candidates for director public health and sanitation-chmt	Nation Media Group Ltd.	73,080	2018/2019	
136	Advertising, awareness and publicity campaigns- media advertisement space on shortlisted candidates for job opportunities- chmt	Nation Media Group Ltd.	142,680	2018/2019	
137	Advertising, awareness and publicity campaigns-media coverage for job opportunities for shortlisted candidates-chmt	Nation Media Group Ltd.	142,680	2018/2019	
138	Advertising, awareness and publicity campaigns- media advertisement space for health service for job opportunities-chmt	Nation Media Group Ltd.	251,604	2018/2019	
139	Advertising, awareness and publicity campaigns-media advertisement space on tender addendum-chmt	National Media Group Ltd.	73,080	2018/2019	
140	Advertising, awareness and publicity campaigns-media advertisement space on tender in kiambu county –chmt	National Media Group Ltd.	73,080	2018/2019	
141	Advertising, awareness and publicity campaigns- media advertisement space on tender- chmt	National Media Group Ltd.	88,160	2018/2019	
142	Dressing And Other Non-pharmaceuticals	Pefric E.A Ltd.	771,454	2018/2019	
143	Dressing And Other Non-pharmaceuticals	Penta Medicals Ltd.	580,800	2018/2019	
144	Sanitary and cleaning materials	Satonma General Supplies	1,425,000	2018/2019	
145	Maintenance of motor vehicles- 22CG074A	Solidarity Auto General	114,500	2018/2019	

No	Project Name	Payee	Amount (Ksh)	Financial Year	Remarks
146	Contracted guard services at Langata dispensary	Straight Security Services	150,000	2018/2019	
147	Catering Services	The Kyaka Hotel Ltd.	204,000	2018/2019	
148	Advertising, awareness and publicity campaigns	Tonmwag Enterprises	1,425,000	2018/2019	
149	Laboratory materials, supplies and small equipment	Udicem Diagnostic	832,400	2018/2019	
150	General office supplies	Vendours Systems Enterprises	189,174	2018/2019	
151	Advertising, awareness and publicity campaigns	Wagicha Entreprise	987,500	2018/2019	
152	Dressing And Other Non-pharmaceuticals	Ansell Pharmaceutical	2,700,000	2019/2020	
153	Dressing And Other Non-pharmaceuticals	Ansell Pharmaceutical	2,850,000	2019/2020	
154	Laboratory materials, supplies and small equipment	Bright Diagnostics Ltd.	2,994,400	2019/2020	
155	Catering services	Cascade Company Ltd.	317,140	2019/2020	
156	Laboratory materials, supplies and small equipment	Conicare Solution Ltd.	2,998,089	2019/2020	
157	Maintenance of Motor Vehicles- GK 867W-C	Denrich Autospares	317,202	2019/2020	
158	Maintenance Of Motor Vehicles- KBY 132C LAND ROVER	Denrich Autospares	499,900	2019/2020	
159	Purchase Of Exchanges And Other Communication Equipment- Supply And Delivery of Digital Camera Nikon DT7500 And Related	Efatha Enterprices	374,000	2019/2020	
160	Purchase of bedding and linen	El Borte Investements Ltd.	1,722,500	2019/2020	
161	Purchase of bedding and linen	El Borte Investements Ltd.	2,545,000	2019/2020	
162	Purchase of bedding and linen	El Borte Investements Ltd.	2,964,000	2019/2020	

No	Project Name	Payee	Amount (Ksh)	Financial Year	Remarks
163	Maintenance of motor vehicles-	Elborte Investment	954,200	2019/2020	
164	Dressing And Other Non-pharmaceuticals	Elborte Investment	1,722,500	2019/2020	
165	Dressing And Other Non-pharmaceuticals	Elborte Investment	2,964,000	2019/2020	
166	Dressing And Other Non-pharmaceuticals	Elborte Investment Ltd.	2,400,000	2019/2020	
167	Purchase of bedding and linen	Elborte Investment Ltd.	2,400,000	2019/2020	
168	Dressing And Other Non-pharmaceuticals	Elborte Investment Ltd.	2,581,000	2019/2020	
169	Purchase of bedding and linen	Elborte Investment Ltd.	2,581,000	2019/2020	
170	Dressing And Other Non-pharmaceuticals	Elborte Investment Ltd.	2,920,000	2019/2020	
171	Purchase of bedding and linen	Elborte Investment Ltd.	2,920,000	2019/2020	
172	Advertising, awareness and publicity campaigns	Emerald Three Entreprise	642,000	2019/2020	
173	Dressing And Other Non-pharmaceuticals	Fardoz General General Supply Ltd.	1,019,000	2019/2020	
174	Contracted guard services to Thogoto construction	Gratom Babz Services Ltd.	792,000	2019/2020	
175	Laboratory materials, supplies and small equipment	Halyard Product Ltd.	2,834,600	2019/2020	
176	Dressing And Other Non-pharmaceuticals	Halyard Products Ltd.	2,989,000	2019/2020	
177	Dressing and other non-pharmaceuticals	Jasim Holding Enterprices	3,000,000	2019/2020	
178	LPG gas refueling-chmt	Jasim Holding Ltd.	470,000	2019/2020	
179	Dressing And Other Non-pharmaceuticals-PPE Full	Lufarcon Ltd.	1,942,500	2019/2020	
180	Dressing And Other Non-pharmaceuticals	Lufarcon Ltd.	1,942,500	2019/2020	
181	Dressing And Other Non-pharmaceuticals-PPE Full	Lufarcon Ltd.	2,625,000	2019/2020	

No	Project Name	Payee	Amount (Ksh)	Financial Year	Remarks
182	Dressing And Other Non-pharmaceuticals-PPE Full	Lufarcon Ltd.	2,940,000	2019/2020	
183	Dressing And Other Non-pharmaceuticals	Lufarcon Ltd.	2,940,000	2019/2020	
184	Dressing And Other Non-pharmaceuticals-PPE Full	Lufarcon Ltd.	2,992,500	2019/2020	
185	Dressing And Other Non-pharmaceuticals	Lufarcon Ltd.	2,992,500	2019/2020	
186	Catering services	Maxland Hotel	2,856,000	2019/2020	
187	Catering Services	Maxland Hotel	2,856,000	2019/2020	
188	Laboratory Materials, Supplies And Small Equipment	Medasil Surgical Ltd.	2,997,100	2019/2020	
189	Purchase Of Computers And It Equipment	Mitchcom Kenya Ltd.	359,980	2019/2020	
190	Dressing And Other Non-pharmaceuticals	Mocat Surgical Supplies Ltd.	260,000	2019/2020	
191	Dressing And Other Non-pharmaceuticals	Mocat Surgical Supplies Ltd.	280,000	2019/2020	
192	Dressing And Other Non-pharmaceuticals	Mocat Surgical Supplies Ltd.	310,000	2019/2020	
193	Advertising, Awareness And Publicity Campaigns- Advertisement In Print Media Of Shortlisted Candidates In Ministry Of Health CHMT	Nation Media Group Ltd.	192,931	2019/2020	
194	Dressing And Other Non-pharmaceuticals	Orthomed Surgicals Ltd.	215,000	2019/2020	
195	Dressing And Other Non-pharmaceuticals	Orthomed Surgicals Ltd.	450,000	2019/2020	
196	Laboratory Materials, Supplies And Small Equipment	Ruaraka Marketing Ltd.	2,997,250	2019/2020	
197	General Office Supplies	Ruby And Topaz Ltd.	1,980,000	2019/2020	
198	Catering Services	Sajorec -Jkuat	1,000,800	2019/2020	
199	Laboratory Materials, Supplies And Small Equipment	Seca Medical Ltd.	2,997,600	2019/2020	
200	Dressing And Other Non-pharmaceuticals	Sherrlite Company Ltd.	2,940,000	2019/2020	

No	Project Name	Payee	Amount (Ksh)	Financial Year	Remarks
201	Dressing And Other Non-pharmaceuticals	Sherrylite Company Ltd.	2,940,000	2019/2020	
202	Maintenance Of Motor Vehicles-	Solidarity Auto General	165,200	2019/2020	
203	Maintenance Of Motor Vehicles-	Solidarity Auto General	593,800	2019/2020	
204	Maintenance Of Motor Vehicles-22CG299A; Kigumo Level 4 Hospital	Solidarity AUTO GENERAL	210,738	2019/2020	
205	General Office Supplies	Tunnels Technologies Ltd.	1,202,900	2019/2020	
206	Advertising, Awareness And Publicity Campaigns	Wagicha Entreprise	1,427,500	2019/2020	
207	Advertising, Awareness And Publicity Campaigns-	Watch Post Media Production	1,633,882	2019/2020	
208	Advertising, Awareness And Publicity Campaigns	Watchpost Media Production	283,500	2019/2020	
209	Catering Services	Watchpost Media Production	1,633,882	2019/2020	
210	General Office Supplies	Tunnels Technologies Ltd.	1,202,900	2019/2021	
211	Supply And Delivery Of Dressing And Other Non-pharmaceuticals - CHMT	Udicem Diagnostic	1,120,000	28/02/20	
212	Purchase Of Bedding And Linen	Phamja Solutions	1,650,000	2018/2019	
	<b>Sub Total- Third Party</b>		<b>224,286,037</b>		
	<b>Hospitals FIF And NHIF</b>				
213	NHIF Pending Disbursement	FIF	91,409,732	2016/2017	
214	FIF Pending Disbursement	NHIF	219,661,927	2016/2017	
215	FIF Pending Disbursement	FIF	173,940,158	2018/2019	
216	NHIF Pending Disbursement	NHIF	236,219,544	2018/2019	
217	FIF pending disbursement	FIF	236,949,593	2019/2020	
218	NHIF pending disbursement	NHIF	316,342,386	2019/2020	

No	Project Name	Payee	Amount (Ksh)	Financial Year	Remarks
	<b>Sub Total- Hospitals</b>		<b>1,274,523,340</b>		
	<b>Total Recurrent</b>		<b>1,498,809,377</b>		

### 3.3.2 Development pending bills

No	Project name	Payee	Amount (Ksh)	Financial year	Remarks
1	Supply and Delivery of Incinerators-25kg, at Githunguri Level 3 Hospital	Luamji East Africa	2,480,000	2013/2014	
2	Consultancy services at Gatundu Level 4 Hospital on Biodigester.	Motivator Enterprises	90,000	2014/2015	
3	Payment of Consultancy Services for Environmental and Social Impact Assessment at Tigoni Hospital - 30%	Motivator Enterprises Ltd	781,198	2014/2015	
4	Construction of surgical ward-4th and Final Payment	Pebble General Agencies	624,380	2014/2015	
5	Construction and Installation of Water Tank for Kireita Dispensary	Bright House Enterprises	304,000	2015/2016	
6	Supply and Delivery of Medical Equipment	Brighton Pharmaceuticals	942,000	2015/2016	
7	Supply, Delivery Installation, Testing and Commissioning of Bio Digester in Gatundu Level 4 Hospital	Collaboration Engineering Solution And Products	14,707,410	2015/2016	
8	Rehabilitation works at Karibaribi Health Facility	Jakesi Building	100,000	2015/2016	
9	Construction of perimeter fence at Gatundu hospital-4th Payment	Jambo Link Ea Ltd	2,344,372	2015/2016	
10	Construction of a Perimeter Fence at Gatundu Hospital-5th Payment	Jambolink (Ea) Limited	3,109,800	2015/2016	
11	Payment of Proposed Rehabilitation Works at Karibaribi Dispensary	Jasket Building	100,000	2015/2016	
12	Consultancy Services at Lari Level 4 And Kikuyu Level 4	Kibiru Associates	936,030	2015/2016	



No	Project name	Payee	Amount (Ksh)	Financial year	Remarks
	Hospitals on Environmental and Social Impact				
13	Consultancy Services for Environmental and Social Impact Assessment at Tigoni Hospital - 70%	Motivator Enterprises Ltd	1,822,796	2015/2016	
14	Construction of 4-Storeyed Type Medical Ward at Kikuyu Hospital-4th Payment	Seremala Construction And Engineering Ltd	7,246,716	2016/2017	
15	Renovation at Karatu Health Center-4th Payment	Sky Enterprises	471,933	2016/2017	
16	Renovation Works at Karatu Health Centre Surgical Theatre-5th Payment	Sky Enterprises	927,630	2016/2017	
17	Fencing and Refurbishment at Uplands Dispensary	Albatross Construction Co Ltd	3,316,665	2017/2018	
18	Construction of Hospital Block at Githunguri Hospital- 10Th Payment	Arcon Works Limited	13,237,097	2017/2018	
19	Supply and Delivery of Dental Equipment and Materials	Crown Health Care Solution	372,650	2017/2018	
20	Supply and Delivery of Medical Equipment	Crown Health Care Solution	372,650	2017/2018	
21	Refurbishment and Completion of Kagaa Health Center-1st Payment	Dynamite Civil And Electrical Contractors	3,203,530	2017/2018	
22	Walkway at Lari Hospital-1st and Final Payment	Finchery Kenya Ltd	1,592,480	2017/2018	
23	Construction of Hospital Block at Bibirioni Hospital-6Th Payment	Gokul Builders Ltd	35,807,744	2017/2018	
24	Construction of Installation of Water Tanks for Githirioni Dispensary	Interken Marketing	304,800	2017/2018	
25	Fencing at Githirioni-1st Payment	Jahama Contractor	1,481,510	2017/2018	

No	Project name	Payee	Amount (Ksh)	Financial year	Remarks
26	Supply and Delivery of Water Tanks and Construction of Water Base in Kasphat Dispensary, Cianda Dispensary, Kihara Level 4, Ndenderu Dispensary, Muchatha Dispensary, Gathanga Health Centre	Kifri Commercial Agencies	1,873,890	2017/2018	
27	Supply of Medical Equipment	Kiwan Systems Ltd	237,600	2017/2018	
28	Supply of Laboratory Equipment	Leadman Solution Limited	1,936,090	2017/2018	
29	Construction of Parking Space at Gikambura Health Centre-1st and Final Payment	Niterose General Supplies Contracted Ltd	801,535	2017/2018	
30	Renovation Works at Biafra Dispensary in Hospital Ward Thika Sub County	Penceleys Investment	3,769,281	2017/2018	
31	Supply of Medical Equipment	Sako Pharmaceuticals	619,600	2017/2018	
32	Refurbishment and Chain-link Fencing at Kinoo Dispensary-First and Final Payment	Zeiscon Holdings Ltd	1,510,600	2017/2018	
33	Fencing at Ngeteti Dispensary	Zoar General Contractors Ltd	1,678,740	2017/2018	
34	Ablution Block at Thigio Health Centre-1st And Final Payment	Finchery Kenya Ltd	2,033,913	2018/19	
35	Ablution Block at Kamuchege Dispensary-1st Payment	Comogates Enterprises	2,431,400	2018/2019	
36	Hospital Block at Bibirioni-6th Payment	Gokul Builders	3,607,724	2018/2019	
37	Hospital Block at Bibirioni-5th Payment	Gokul Builders	6,392,275	2018/2019	
38	Renovation at Githiga Dispensary-2nd and Final Payment	J.M Construction Company Limited	473,726	2018/2019	
39	Refurbishment Works at Karuri Kanyungu Dispensary-1st And Final Payment	Jejoh Trading Company Ltd	3,040,070	2018/2019	

No	Project name	Payee	Amount (Ksh)	Financial year	Remarks
40	Chainlink Fencing at Kamburu Dispensary-First and Final Payment	Ngindu Investment	3,655,198	2018/2019	
41	Construction of Funeral Home at Gatundu Level IV Hospital-Advance Payment	Refcon Engineering Services Limited	8,230,511	2018/2019	
42	1st and Final Payment of Refurbishments at Karai Muslim Dispensary-1st And Final Payment	Sherrlite Company Ltd	1,681,150	2018/2019	
43	Delivery of Medical Equipment - Lari Hospital	Transaffrica Medical Supplies	35,150	2018/2019	
44	Refurbishment of Munyu Health Centre-6th Payment	Machu Construction Ltd	365,044	2019/20	
45	Construction of Medical Ward Block at Lari Sub District Hospital-12th Payment	Nakims Merchants & Contractors	17,881,292	2019/20	
46	Construction Block at Upland Dispensary-1st and Final Payment	Convoyzone Africa Ltd	2,486,010	2019/2020	
47	Installation of Submersible Water Pump	Dylakam Entreprises	494,360	2019/2020	
48	Renovation Work at CHMT Block in Thika-1st Payment	Fardo General Supply Ltd	3,006,830	2019/2020	
49	Refurbishment at Githiga Dispensary-1st Payment	J.M Construction Company Limited	2,459,455	2019/2020	
50	Consultancy Services for Environment and Social Impact Assessment at Wangige Hospital	Motivator Enterprises Ltd	2,498,018	2019/2020	
51	Lusigetti Toilet Block and Expansion of Nachu Dispensary-1st and Final Payment	Nakims Merchants	3,881,370	2019/2020	
52	Perimeter fence at Gikambura dispensary-1st and Final Payment	Niterose General Supplies Contracted Ltd	3,789,585	2019/2020	

No	Project name	Payee	Amount (Ksh)	Financial year	Remarks
	TOTAL		177,547,808		

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**CHAPTER FOUR: CROSS SECTOR LINKAGES AND EMERGING ISSUES  
CHALLENGES**

Programme Name	Sector	Cross -sector impact		Measures to harness or mitigate the impact
		Synergy	Adverse impact	
Preventive Health Services	Health and Water, Energy, Social services, Education, Agriculture Environment and Natural resources	<ul style="list-style-type: none"> <li>-Water quality control</li> <li>-Solid waste management</li> <li>-Liquid waste management – Primary health care-School health programmes</li> <li>-Nutrition empowerment</li> </ul>	Duplication of roles	<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> <li>-Collaborative interaction across the departments and effective stakeholder coordination</li> </ul>
Administration, Planning and Support Services	Health and Administration and Public Service	Human Resource Management		<ul style="list-style-type: none"> <li>-Create a conducive environment to progressively recruit staff as need arises to curb staff shortages</li> <li>-Fast track promotions and re-designations</li> <li>-Establish a strong Performance Management system</li> <li>-Capacity building</li> </ul>
Curative Health Services	Health and Public Administration	<ul style="list-style-type: none"> <li>-Awareness creation and rehabilitation services for drug and substance abusers / Mental Health</li> <li>-Implementation of the 2016 Alcohol Act</li> <li>-Establishment of drop in centres (DICE) in every Sub-County and County Store for drugs</li> </ul>		<ul style="list-style-type: none"> <li>-Establish Prevention and Treatment programmes within the county</li> <li>-Collaboration with liquor licensing directorate in the Public Administration Department</li> <li>-Training of a health personnel in mental health and psychology (human skill mix)</li> </ul>

Programme Name	Sector	Cross -sector impact		Measures to harness or mitigate the impact
		Synergy	Adverse impact	
Preventive Health Services	Health and National Government	School health program  HIV/TB		-Collaboration in health service delivery among school going children and the youth  -Vitamin A supplementation, deworming and growth monitoring  -Awareness creation
Curative Health services	Health and Public works and Infrastructure maintenance	Facilitate construction designs and supervision of public facilities		-Carry out environmental impact assessment.  -Ensure quality infrastructure through supervision and certification of buildings
	Health and Roads and transport	Facilitate upgrading of access roads to health facilities e.g. Kinale, Nyathuna		-Multisectoral approach in prioritizing upgrading of access roads
Preventive	Health and Agriculture, Livestock and Fisheries	-Animal food quality control  -Map out disease zones  -Vaccination and treatment of livestock with antibiotics (antimicrobial resistance)  -Zoonotic disease surveillance	-Duplication of Food quality control  -Humans developing resistance to antibiotic  -Human/animal disease transmission	-Establishment of an interdepartmental Committee  -Establishment of technical working group  -Have Quarterly meetings with the committees

## CHAPTER FIVE: CONCLUSION

The County Government of Kiambu through the Department of Health Services is committed to ensure the attainment of the highest standards of health to Kenyans as enshrined in the Bill of Rights in the Constitution of Kenya 2010. Major milestones have been achieved and more so in Administrative, Planning and Curative sub-sector. The department further takes into cognizance of the opportunities and challenges in establishing strong health systems responsive to the population under the new constitution through the devolved functions.

The population in Kiambu County is growing at a high rate annually and will continue to place a huge demand for health services. The County must continue expanding maternal and child health services while developing the capacity of the health systems to cater for communicable and non-communicable disease burdens which are on the rise. This must be countered with additional investments in Reproductive Maternal Neo-natal Child and Adolescent Health, (RMNCAH) to minimize health burden.

The County will continue to build capacities of the Human Resources for Health and provide the necessary support so that the department can effectively execute the programmes assigned. Investment in primary health care will be paramount to ensure Universal Health Coverage, (UHC) is attained.

To mitigate the challenges of service delivery brought about due to inadequate funding, the department needs to prioritize funds allocated by the county not only to enhance service delivery but to safeguard the gains made so far as well. The department will ensure efficiency in the utilization of allocated funds and accountability to all other stakeholders in the health sector as well as strengthen partnerships. There is a need for innovative financing mechanisms such as Private Public Partnerships (PPPs).

With COVID-19 disease, the department requires more resources for preventive measures and infrastructure in hospitals for emergency care services.

## CHAPTER SIX: CHALLENGES AND RECOMMENDATIONS

### 6.1 Challenges for the Health sector

Despite the significant decrease on HIV/AIDS prevalence rate, the co-infection of HIV/AIDS and TB coupled with the emergence of drug resistant strains of TB pose a serious problem to the population, COVID-19 continues to ravage the County.

- 1) COVID-19 disease has been the biggest challenge this planning year where residents have been affected socially, mentally, economically and health-wise
- 2) Non-communicable diseases (NCDs) such as cancer, hypertension, heart diseases and diabetes are on a rising trend and exerting pressure to the health systems. This was confirmed by the STEPS survey commissioned by the Health sector to determine the levels of NCDs in the population. The survey results show huge disease burden attributed to NCDs.
- 3) Childbirth related conditions continue to pose significant challenges, especially inadequacy of emergency services for delivery, under-utilization of existing antenatal services and inadequate skills and competences of health workers in this area
- 4) There is low uptake of reproductive health services in the county due to; social cultural, political influence, lack of information coupled with misinformation and inadequate supply of RH commodities in the health system.
- 5) The sector faces emerging and re-emerging threats of diseases, health workers unrest which has a direct impact on service delivery as well as negatively impacting on the gains made in health outcomes
- 6) High out of pocket expenditure on health continues to be a major issue. Public spending has been skewed towards high-end curative services which are both inefficient and inequitable.
- 7) Health Infrastructure: There is lack of adequate physical space for treatment and management of patients to fully benefit from the planned UHC rollout and Managed Equipment Services placements done at Thika, Kiambu and Gatundu level 5 hospitals. In addition, timely rehabilitation and supportive maintenance remains a key challenge. There also exists obsolete health equipment that requires replacement with modern ones.
- 8) Health research and development: Funding for health research remains donor-driven, fragmented and uncoordinated. Currently, research is conducted, managed, and financed by a diverse number of organizations. In addition, research agenda priority setting at both the national and international level is not based on evidence based requirements. There is



limited accountability and impact analysis of research on the critical health needs. This leads to low levels of impact on investment in research productivity and overall improvement of health standards and evidence based decision and policy making.

- 9) Health Management Information System: The sector has disparate reporting systems (iHRIS, LMIS, DHIS-2, EMRS etc.) that are underfunded and lack adequate capacity to analyze major health issues. This has led to inadequate use of available data to inform policy planning both at the national and county level. In addition, reporting from the private healthcare providers is also weak. Innovations in e-health have remained at pilot level with none going to scale due to lack of funding. Poor Interoperability among independent data management systems also poses a challenge in management of Health data.
- 10) Severe human resource for health shortage; many officers are exiting the service through retirements, deaths, resignations, search for greener pastures. Replacements are not forthcoming following the austerity measures put by finance department which included freezing of new recruitment of staff.
- 11) Delays in reimbursement of revenue collected by the Level 5 and 4 hospitals. These include Facility Improvement Fund (F.I.F) and NHIF hence hampering smooth operations.
- 12) The department lacks adequate vehicles in terms of ambulances and utility vehicles. This has hampered support supervision across the 12 sub counties. There are only 10 serviceable ambulances hence challenges in picking patients from lower facilities to county referral hospitals. Upward referrals to Kenyatta National Hospital are occasionally delayed hence bad health outcomes.

## 6.2 Recommendations

Maximizing health outputs and outcomes with the available resources remains the major focus for the Sector during this Medium-Term Expenditure Framework. The Department of Health Services has noted several emerging issues and challenges that have faced the sector during the review period. To realize the targeted outputs/outcomes and overcome the sector challenges, the following recommendations are made:

- 1) The County Government of Kiambu taking cognizance of the inadequate budgetary allocations should enhance budgetary resources allocation and utilization in the health sector. This should be coupled by improving the efficiency and effectiveness in programmes implementation as well as exploring alternative mechanisms of mobilizing additional resources.
- 2) More resources are needed to beef up COVID-19 management and response.

- 3) The County Government of Kiambu needs to allocate adequate resources for effective implementation of health programmes with the overall goal of sustainable financing to the sector in the long run and in line with the deliberate attempt to attain the Abuja Declaration target of at least 15% allocation of national budgets to the health sector.
- 4) There is need for strengthened tripartite working relations in the health between Government, employees, and the labour unions for harmonization of labour relations in the sector. This will ensure sustainability of the wage bill in the sector which has been rising is contained and labour unrests is minimized.
- 5) The County Government should provide funds to cater for pending bills before determining the resource envelope to be shared for health programmes.
- 6) To enhance collaborations, there is need to maintain and strengthen the existing health sector intergovernmental consultative fora/ mechanisms for effective coordination of health services in Kiambu County.
- 7) The National Government and Counties need a written agreement on the shared responsibilities on procurement and distribution of commodities for programmes of public health importance and which are heavily donor funded such as ARVs, TB drugs, Malaria drugs, vaccines and family planning commodities.
- 8) The National Government and Counties should collaborate to develop standards, norms and guidelines for the health sector. The implementation of the policies, norms, standards and guidelines should be enhanced for quality services in the sector.
- 9) There is need for harmonization of planning, budgeting, programme implementation, setting of standards, monitoring and evaluation between the two levels of government to ensure that health sector funding and interventions are prioritized at all levels. This also requires collaboration in information sharing at all levels.
- 10) There is dire need to strengthen the Monitoring, Evaluation and Quality Unit with Human Resource and funds to enhance evidence based decision making in the sector.
- 11) Revision of relevant health sector laws, legislations, policies and regulation need to be formulated and implemented to guide the devolution of health services and programme implementation.
- 12) Full Implementation of the Health Act 2019 to ensure effective and efficient delivery of health care services

## REFERENCES

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- 2) Annual Reports 2017/2018
- 3) Republic of Kenya, Draft Health Sector Medium Term Plan 2018 - 2022
- 4) Republic of Kenya, Constitution 2010
- 5) Republic of Kenya Republic of Kenya, Health Sector MTEF Report 2018/2019
- 6) Republic of Kenya, Kenya Health Sector Strategic Plan 2013 – 2017
- 7) Vision 2030 Annual Report & Financial Statements, June 2017
- 8) Kiambu County Governors Manifesto, 2017
- 9) Kenya Government “Big Four Agenda”
- 10) Sustainable Development Goals Manual

## APPENDICES

Appendix 1: List of development projects to be implemented in FY 2021/22

S/No	Project Name	Location	Project Cost	Budgeted Amount in Fy 2021/22	Project Activities	Implementation Status	Remarks
1.	Construction of Bibirioni level 4 hospital,	Bibirioni ward, Limuru sub county.	285,999,364	50,000,000	Construction of a 4 hospital	50% Builders work	Ongoing
2.	Upgrade of Githunguri level 4 hospital	Githunguri ward, Githunguri sub county	676,000,000	200,000,000	Upgrading of Githunguri level 4 hospital	50% Builders work	Ongoing
3.	Completion of Kikuyu level 4 hospital,	Kikuyu ward, Kikuyu sub county	211,723,000	150,000,000	Completion of a level 4 hospital	25% Builders work	Ongoing
4.	Completion of wards in Lari level 4 hospital,	Lari/Kirenga ward, Lari sub county	191,807,805	50,000,000	Completion of wards	50% Builders work	Ongoing
5.	Refurbishment works and construction of fence at Karia dispensary	Ikinu ward, Githunguri	4,000,000	4,000,000	Refurbishment works and fencing	0% Complete	Planning stage
6.	Rehabilitation and refurbishment of the buildings in Mutate dispensary,	Kiamwangi ward, Gatundu south	3,000,000	3,000,000	Rehabilitation and refurbishment of the buildings	0% Complete	Planning stage
7.	Construction of covered walk way in Rwamburi dispensary,	Ndeiya ward, Limuru sub County	2,000,000	2,000,000	Construction of covered walk way	0% Complete	Planning stage
8.	Refurbishment of the building and construction of maternity in Thigio dispensary,	Ndeiya ward, Limuru	5,000,000	5,000,000	Refurbishment of the building and construction of maternity	0% Complete	Planning stage
9.	Upgrading of Karatu level 4 hospital	Ndarugo, Gatundu south sub county	5,000,000	5,000,000	Construction of incinerator	0% Complete	Planning stage
10.	Construction of a medical central store at Ruiru level 4 hospital	Biashara ward, ruiru	15,000,000	15,000,000	Construction of a medical central store	0% Complete	Planning stage
11.	Upgrading of Gachororo health centre,	Juja ward, Juja sub county.	15,000,000	15,000,000	Expansion of the facility	0% Complete	Planning stage
12.	Renovation of the OPD and the laboratory unit Muchatha dispensary,	Muchatha ward, Kiambaa	4,000,000	4,000,000	Renovation of the OPD and the laboratory unit	0% Complete	Planning stage
13.	Renovation works of the laboratory unit in Ngewa health centre,.	Ngewa ward, Githunguri sub county	4,000,000	4,000,000	Renovation works of the laboratory unit	0% Complete	Planning stage

S/No	Project Name	Location	Project Cost	Budgeted Amount in Fy 2021/22	Project Activities	Implementation Status	Remarks
14.	Construction of maternity unit and renovation works of the OPD in Kinoo dispensary,	Kinoo ward, Kabete	5,000,000	5,000,000	Construction of maternity unit and renovation works	0% Complete	Planning stage
15.	Extension of the OPD building in Kereita forest dispensary	Kijabe ward, Lari sub county	3,000,000	3,000,000	Extension of the OPD building	0% Complete	Planning stage
16.	Refurbishment, construction of covered walkway and waiting bay in Ngecha health centre,	Tigoni/Ngecha ward, Limuru sub county	4,000,000	4,000,000	Refurbishment, covered walkway and waiting bay	0% Complete	Planning stage
17.	Construction of a dispensary Kahawa wendani dispensary	Kahawa Wendani ward, Ruiru sub county	6,000,000	6,000,000	Construction of a dispensary	0% Complete	Planning stage
18.	Construction of a dispensary Ndumberi dispensary	Ndumberi ward, Kiambu sub county	6,000,000	6,000,000	Construction of a dispensary	0% Complete	Planning stage
19.	Upgrading of Kigumo level 4 hospital	Komothai ward, Githunguri sub county	8,000,000	8,000,000	Renovation and refurbishment	0% Complete	Planning stage
20.	Expansion and equipping of the health facility at Ha Mundia	Theta ward, Juja subcounty	4,000,000	4,000,000	Renovation and refurbishment	0% Complete	Planning stage
21.	Completion of maternity and laboratory at Athi dispensary	Kalimoni ward, Juja subcounty	4,000,000	4,000,000	Completion of maternity and laboratory	0% Complete	Planning stage
22.	upgrading of Karatina level 3 hospital	Nyanduma ward, Lari subcounty	3,000,000	3,000,000	Renovation and refurbishment	0% Complete	Planning stage
23.	Upgrading of Kagwe dispensary	Nyanduma ward, Lari subcounty	2,500,000	2,500,000	Renovation and refurbishment	0% Complete	Planning stage
24.	Upgrading and equipping of Kihara level 4 hospital to a level 5 hospital	Kihara ward, Kiambaa subcounty	5,000,000	5,000,000	Renovation and refurbishment	0% Complete	Planning stage
25.	Construction and equipping of Kawaida health centre	Cianda ward, Kiambaa subcounty	6,000,000	6,000,000	Construction of a new dispensary	0% Complete	Planning stage
26.	Construction of a perimeter wall, and ablution block at Karura Kanyungu dispensary	Nyathuna ward, Kabete subcounty	6,000,000	6,000,000	Construction of a perimeter wall and ablution block	0% Complete	Planning stage

S/No	Project Name	Location	Project Cost	Budgeted Amount in Fy 2021/22	Project Activities	Implementation Status	Remarks
27.	Construction and equipping of a health facility at Kiawaroga	Limuru East ward, Limuru subcounty	6,000,000	6,000,000	Construction and equipping of a health facility	0% Complete	Planning stage
28.	Upgrading of Gachege dispensary	Githobokoni ward, Gatundu North subcounty	3,000,000	3,000,000	Renovation and refurbishment	0% Complete	Planning stage
29.	Upgrading of Ndenderu dispensary to a level 3 hospital	Ndenderu ward, Kiambaa subcounty	3,000,000	3,000,000	Renovation and refurbishment	0% Complete	Planning stage
30.	Construction of an incinerator and completion of tilling at Githiga health centre	Githiga ward, Githunguri subcounty	6,000,000	6,000,000	Construction of an incinerator and tilling	0% Complete	Planning stage

## **DEPARTMENT OF EDUCATION, GENDER, CULTURE & SOCIAL SERVICES**

### **EXECUTIVE SUMMARY**

Chapter one of the reports gives the background information of the sub sector, vision and mission, goals and objectives, the mandates of the sub-sector, and the stakeholder's analysis. The mandate of the Department of Education ,ECDE, Gender, Culture and Social Services is to provide, promote, coordinate, training and carry out research for sustainable development ,to promote and conserve the county's cultural heritage and creative arts, effectively and efficiently promote and advocate for child protection, gender equality, empowerment of special interest groups and freedom from discrimination of all persons .further ,it in charge of pre-primary education, vocational education and training, home craft centers and children facilities.

Chapter Two presents the programme performance review for the MTEF period 2018/19-2020/21 which details how the department performed vis-a-vis the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations as well as the pending bills and measures undertaken towards addressing them. The total approved budget for the sub sector in the period under review (FY 2018/19-2020/21) was Kshs. 1,483.3 Million, 0.975 million and 1,095.8 million respectively.

Chapter Three covers the prioritization of Programmes and Projects for MTEF period 2021/22 -2023/24 and analysis of the resource requirements versus allocations. The programmes prioritized for the MTEF period are: General administration and support services, Early childhood Development Education, Vocational Training Education, Gender and Culture and Social Services.

Chapter Four presents the cross sector linkages, emerging issues and challenges faced by the Sector. Some of the challenges include Insufficient funding for the Department to meet its financial requirements, delay in release of exchequer which makes the implementation of activities planned for challenging, understaffing, reallocation of funds during supplementary budgets, international and national crisis like COVID – 19 pandemic, austerity measures, stalled projects and Political interference. Inadequate financial resources, weak monitoring and evaluation systems, pending bills, high wage bill among others.

Chapter Five provides the conclusion of the report while chapter Six highlights the recommendation proposed by the Sector in order to increase productivity and ensure successful implementation of the programmes and projects.

## CHAPTER ONE

### INTRODUCTION

#### 1.20 1.1 Background

The Department has endeavored to fulfill its mandate by making various interventions through the four (4) Sub Sectors. Notable achievements include payment of pending bills, construction and refurbishment ECDE centers, and participation of ECDE learners in Drama and Music Festivals up to national level, provision of uji mix to the ECDE learners. Procurement of tools and equipment for Vocational Training Centres (VTCS) engagement of 11 instructors on contract bases, disbursement of Ksh. 55,113,298 capitation grants to VTCS, opening one new VTC, Participation in regional inter- VTC games and production and distribution of face masks to the community. The Directorates of Gender, Culture & Social Services were allocated Ksh.5M under recurrent expenditure in the approved budget which was later reallocated in supplementary one. Later, 2.6M was sourced from other operating expenditure vote which was appropriated to conduct preliminaries for the 2019 Kenya National Music and Cultural Festivals and boy child empowerment program. In the former, 20 Women and 100 Youth Cultural Groups participated while in the latter 4074 boys were reached. Participating in the 3rd KNATCOM-UNESCO National Cultural Celebrations in Kisumu in 2018. The Directorate sourced for 110 assorted devices from Bethany Kids and AIC Cure International which benefitted the same number of PWDs across the County. Other assistive devices for the needy and vulnerable persons with Disabilities were procured at a cost of Kshs 1.9M against an allocated budget of Ksh 5M. In partnership with stakeholders the Directorate managed to carry out other activities which included sexual and gender based violence sensitization of community gate keepers, equipping 58 PWDs with beauty therapy and hairdressing skills in partnership with KCB *Tujiajiri* program, women empowerment, marking UN designated days for older persons, persons with disability, Albinism Awareness Day, 16 days of Activism Against GBV and social enterprise training of self-help groups.

Through the Directorate of Social Services Kshs 100,547,971 was disbursed as bursary and scholarships to vulnerable and needy students. 14,480,622 benefitted 1,012 students in partial and full scholarship while 85,977, 349 benefitted 22,889 students in form of bursaries.

#### 1.21 1.2 Vision

A dynamic and multi-skilled society with a healthy childhood base, enhanced gender, disability and social welfare actively participating in sustainable development.

#### 1.22 1.3 Mission

To empower the society through the provision of quality education, **gender and disability empowerment**, Social protection, promotion, preservation and **management** of cultural heritage and the creative industry.

#### 1.23 1.4 Strategic Goals

- i) To offer quality education for holistic development of the ECDE learners.



- ii) To produce skilled technical manpower for job creation, improvement of standards of living and development of the county
- iii) To achieve a gender and disability empowered society with a preserved rich and revamped cultural heritage and creative industry.
- iv) To empower the community through **socio-economic** activities

#### **1.24 1.5 Strategic Objectives**

- i) To improve service delivery in the Department.
- ii) To increase access, equity, quality and relevance in Vocational Education and Training.
- iii) To enhance access, equity and quality services for all ECDE children.
- iv) To enhance promotion, protection, preservation and management of cultural heritage and creative arts
- v) To promote special interest groups, gender and disability mainstreaming and empowerment
- vi) To lobby and advocate for Child protection
- vii) To enhance social economic welfare programs.

#### **1.25 1.6 Subsector Mandates**

The mandate of the department is to increase access, equity quality and relevance of Vocational Training and early childhood development education, promote, conserve and manage the county's cultural heritage and the creative industry, promote and advocate for child protection, special interest groups, gender and disability mainstreaming and empowerment.

#### **1.26 1.7 Role of Sector Stakeholders**

<b>Stakeholder category</b>	<b>Roles of the stakeholders</b>
Community	Presentation of ECDE learners and VTC trainees for learning in Educational institutions
Industry	Collaboration in training
Ministry of Education Science and Technology	Release and monitoring of conditional grants for vocational training Centres and registration ECDE Centres
TVET Authority	Registration, licensing and accreditation of VTCs
TVET – CDACC	Curriculum provision
KICD	Curriculum provision
NITA	Curriculum provision and certification

KNEC	Certification of trainees and ECDE teachers
TSC	Registration of ECDE teachers
Ministry of health	Administer vitamin A and polio vaccine to ECDE learners and public health inspection for institutions  Collaboration & support in SGBV prevention & management, PWDs assessment
NEMA	Perform environment impact assessment
MACHEO, Almonds Enterprise, Sagana Holdings	Promote proper nutrition and hygiene
Unilever	Collaboration in provision of quality education
Ministry of Labour and Social protection	Collaboration, partnership and support
Ministry of Culture and National Heritage	Timely updates on policy development, new trends in culture& creative Industry, collaboration and support
Ministry of Public Service, Youth and Gender Affairs	Timely updates on policy development, new trends in culture& creative Industry, support and partnership
National Council of Persons with Disabilities	Collaboration, technical and other support
National Museums of Kenya/UNESCO	Collaboration, technical and other support
KNLS	Collaboration, technical and other support
Street Families Rehabilitation Trust Fund(SFRTF)	Collaboration, technical and other support
Children's Homes, SGBVRCs, Special Needs Institutions	Compliance with guidelines & policies, Collaboration, cooperation & support
Institutions for the Elderly	Compliance with guidelines & policies, Collaboration, cooperation & support
Cultural Practitioners, Creative Industries/Artists	Cooperation
Higher Institutions of Learning	Conduct research and present findings, technical support

## CHAPTER TWO

### PERFORMANCE REVIEW 2018/19-2020/21

#### 1.27 2.1 Performance of the sector Programmes-Delivery of Outputs

During the period under review, key achievement of the department includes; ECDE Directorate conducted training of programme officers and caregivers/teachers, Constructed and

refurbished classrooms, ablution blocks and perimeter walls. VTC directorate procured assorted tools and equipment's, furniture and instructional materials. Constructed training sheds, ablution blocks, workshops, classrooms, perimeter walls, installed hand washing stations and produced facemask for distribution to the community. Gender and Culture procured and distributed assistive devices, sanitary towels and food stuff and blankets to PWDs, Marked UN international day of PWDs, rolled out women empowerment programmes, carried training for TWG-SGBV and promoted culture and creative arts. Social Services disbursed bursary fund to vulnerable and needy students, held women legal clinic and trained groups on social enterprise.

### 1.28

### 1.29 2.2 Review of key indicators on sector performance

The table reviews targets vis a vis the achievements for the financial years 2018/2019, 2019/2020 and half year of 2020/2021.

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	2018/19		2019/20		2020/21	
			Target	Actual	Target	Actual	Target	Actual
<b>Sub-programme: General Administration, Planning and Support Services</b>								
Administration services	Improved performance in service delivery	No. of offices renovated and equipped	1	1	1	0	1	0
		No of vehicles purchased, fueled and maintained.	4	0	4	0	4	0
		No of institutions and projects monitored,	4	0	4	0	4	0
		No. of team building activities held	1	0	1	0	1	0
		No. staff under performance contract	1450	0	1450	0	1450	0
		No. of appraisal meetings held	1	0	1	0	1	0
		No of staff and visitors receiving hospitality services	70	70	70	70	70	70
	Increased public awareness on	No of exhibitions and media shows done and	5	0	5	0		

Institutional activities	Enhanced co-curricular activities	No of music, drama, cultural and sporting activities	4	4	4	4		
<b>Delivery unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>2018/19</b>		<b>2019/20</b>		<b>2020/21</b>	
			<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>
<b>Sub-programme: Early Childhood Development Education</b>								
Personnel services	Motivated workforce	No. of Staff under performance contract to be	1248	0	1448	0	1648	1231
		No. of Appraisal meetings	1	0	1	0	1	0
	Develop Legal	ECDE act	1	0	1	0	1	0
	Construction and refurbishment of ECDE classrooms	Number of centres constructed and refurbished	20	14	25	0	25	0
Food	Nourished Children	Number of Children being fed at the ECDE Centres	35,000	0	37,000	34,000	38,000	0
ECDE Equipment	Provision of Teaching and Learning	No. OF Centres Supplied with materials	525	0	530	0	530	0
Co-Curricular Activities	Enhancement and promotion of talents	Number of events participated	5	5	7	3		
<b>Delivery unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>2018/19</b>		<b>2019/20</b>		<b>2020/21</b>	
			<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>
<b>Sub-programme: vocational training Centres</b>								
Vocational Training Centres Development	Increased access to vocational training	No. of new Vocational Training Centres constructed and equipped	5	7	5	1	5	0
		No. of existing Vocational Training Centres	7	7	7	0	7	11
	Improved quality of Vocational Training	No. of vocational training Centres equipped with modern tools, equipment and instructional materials	10	10	10	10	10	39

	No. of vocational training Centres supplied with instructional materials	38	38	39	0	39	39
	No. of motor vehicle repair and service centers constructed	1	0	1	0	1	1
	Number of old vehicles transferred from county department to YPs	10	10	10	0	10	0
	No. of Centres of excellence constructed and equipped (one per sub	3	0	2	0	0	0
Improved sanitation health and hygiene	No. of ablution blocks constructed in VTCs	8	1	8	1	8	16
Improved quality of Vocational Training	No. of instructors recruited and employed	125	0	40	0	40	0
	No of instructors and staff sponsored for Capacity building	70	0	70	0	70	0
	No. of security personnel engaged	84	0	-	0	84	0
	No. of Vocational Training Centers accredited	9	9	9	9	3	3
	No. of Vocational Training Centers	10	10	10	10	10	10
	Curriculum and short courses developed and	2	0	2	0	2	0
	No. of quality assurance reports prepared on Vocational Training Centers	4	4	4	4	4	4
	Improved relevance of	No. of industry partners involved in aligning the	2	0	2	0	2
Improved Integration of ICT	No of VTCs computer labs equipped.	5	0	5	0	5	15
Improved internet connectivity	No. of VTCs connected to internet	5	0	5	2	5	2

	Key legal frameworks and policies in place	No. of relevant policies developed and in use (VTC) Bill, scheme of Service, Management	1	0	1	0	1	0
Conditional grants	Increased trainee enrolment and retention in	No. of trainees receiving subsidized training fee	5,000	3,361	5,500	4,136	6,000	4,188
<b>Sub- programme: Gender and Culture</b>								
Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	2018/19		2019/20		2020/21	
			Target	Actual	Target	Actual	Target	Actual
Gender and Disability Mainstreaming and socio-economic Empowerment	Empowered women, youth, PWDs and other special interest groups (S.I.Gs)	No. of Women, Youth, PWDs and S.I.Gs trained and linked to partners for technical and/or financial support	2000	14,132	3000	4750	5000	0
	Prevention and management of Gender based	No. of sensitization forums held	6	3	12	4	12	3
	Sanitary towels and boys' and girls' briefs	No. of sanitary towels and briefs procured and distributed	180,000	180,000	200,000	200,000	250,000	125,000
	Marking International	No. of women reached	300	0	200	0	200	In progress
	Marking the International Day	No. of Older Persons reached	1500	1000	2000	3000	1500	0
Child Protection	Awareness creation through AAC meetings on the government's policy on vulnerable	No. of AAC meetings attended	4	4	4	4	4	2
		Marking the International Day of the African Child	1	1	1	0	1	0
		No. of street children outreach programs held	1	1	2	2	2	0
S.I.Gs, Disability Mainstreaming and	Enhanced mobility	No. of PLWDs issued with devices	300	300	600	250	300	200
	Marking International Day	No. of PWDs reached	300	300	400	400	600	300

	Mentorship program for the	No. of boys and teenage mothers reached	60	0	120	0	240	0
	Widows empowerment	No. of widows reached	60	0	120	0	240	0
Culture and Creative Industries Development	Cultural groups promoted and Festivals conducted	No. of cultural groups participating in Kenya Music and Cultural	120	100	150	120	150	0
		No. of community halls refurbished and equipped	1	0	1	0	1	0
	Mentorship of Upcoming Artists	Number of upcoming, talented artists in fine art identified and mentored	120	12	60	120	130	12
	Cultural promotion	No. of cultural and heritage sites rehabilitated,	1	0	1	0	1	0
		No. of Cultural festivals Organized	1	1	1	1	1	0
		No. of Cultural and performing artists reached	24	4	36	10	36	15
	Legal frameworks and legislations in place	No. of legal frameworks drafted and legislated	1	0	1	0	1	0
	Enhanced delivery of Gender and	No. of Gender and Culture officers recruited and inducted	12	0	6	0	12	0
<b>Sub-programme: social services</b>								
Delivery unit	Key Output	Key Performance	2018/19		2019/2020		2020/21	
			Target	Actual	Target	Actual	Target	Actual
	Reduction in drug and substance	Drug abuse policy document	1	0	1	0	1	0
	Empowerment of self-help groups	Number of self-help groups empowered	80	40	100	60	120	75
Kijana Kamili Initiative	Empowerment of Boy Child	No. of boys reached and Champions identified	200	0	250	4074	1200	0

### 1.30 2.3 Expenditure Analysis

The total expenditure was Kshs 1,483,299,863 Kshs. 975,858,011 and 1,095,781,096 for the Financial year 2018/19, 2019/20 and 2020/21 respectively. The recurrent expenditure was Kshs 1,140,895,258 for FY 2018/19, Kshs 815,421,998 for FY 2019/20 and Kshs 933,796,202 for

FY 2020/21. The development expenditure was Kshs 342,404,605 for FY 2018/19, Kshs 160,436,013 for FY 2019/20 and Kshs 161,984,894 for FY 2020/21.

**1.30.1                    2.3.1 Analysis of programme expenditure**  
**Analysis of Expenditure by Economic Classification**

<b>Economic Classification</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>Current Expenditure</b>	<b>1,140,895,258</b>	<b>815,421,998</b>	<b>933,796,202</b>
Compensation to Employees	663,353,479	626,396,200	583,374,938
Use of Goods and Services	265,230,799	76,726,862	149,906,884
Current Transfers to Govt. Agencies	200,000,000	100,000,000	156,000,000
Other Recurrent	12,310,980	12,298,936	44,514,380
<b>Capital Expenditure</b>	<b>342,404,605</b>	<b>160,436,013</b>	<b>161,984,894</b>
Acquisition of Non-Financial Assets	86,410,903	105,322,715	100,000,000
Capital Grants to Govt. Agencies	108,796,220	55,113,298	61,984,894
Other Development	147,197,482	-	-
<b>Total Expenditure</b>	<b>1,483,299,863</b>	<b>975,858,011</b>	<b>1,095,781,096</b>

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**1.34** 2.4 Review of pending Bills

The total pending bills is **Kshs 81,967,524.**

**1.34.1                    2.4.1 Recurrent pending bills**

<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
Provisions of event Management	Evolution Event Planners	409,000	2016/2017	Budgetary Constraints
Supply and delivery of uji mix flour to ECDE centers in Kikuyu Sub-County	A performance agency ltd	705,209	2016/2017	Budgetary constraints
Supply and delivery of of assorted toners	Migla Enterprises	486,000	2017/2018	Budget Constraints



<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
Payment for supply and delivery of office stationary	Gemm Engineering Works Ltd	1,949,760	2019/2020	Budget Constraints
Supply and Delivery of electrical materials	Transfy Limited	1,707,500	2019/2020	Budget Constraints
Supply and delivery of Uji mix to ECDE Centers in Githunguri, Ruiru and Kabete Sub-County	Angels Touch Communications Ltd	1,639,638	2019/2020	Budget Constraints
Supply and Delivery of uji mix to ECDE Centres in Gatundu North, Gatundu South and Kikuyu Sub-Counties	Charnam Investments	1,875,699	2019/2020	Budget Constraints
Supply of Portable laptops	Leadwood Tree Group Ltd	1,850,000	2019/2020	Budget Constraints
payment for service and repair of vehicle no. 22CG226A	Glasper Investment	172,500	2019/2020	Budget Constraints
Payment for supply and delivery of uji mix to ECDE centres in Lari, Juja and Thika Sub-counties .	Questoptiq Suppliers Ltd	1,811,700	2019/2020	Budget Constraints
Payment for supply and delivery of uji mix to ECDE centres in Limuru, Kiambaa and Kiambu	Allmonds Enterprises	1,621,452	2019/2020	Budget Constraints

<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
Supply and Delivery of assistive Devices	Supply Solutions Enterprise Ltd	1,998,500	2019/2020	Budget Constraints
Payment for seminar on front desk office safety and security	Bridge Access Capacity Consulting Ltd	150,800	2018/2019	Budget Constraints
Payment for supply and delivery of certifiates	Juwelen Sterne Enterprises	334,140	2018/2019	Budget Constraints
Supply and delivery of branded T.shirt lot B	Infolite Technologies	1,900,000	2018/2019	Budget Constraints
Supply and Delivery of blanded T.shirts lot C	Excellent Sevice Enterprises	1,800,000	2018/2019	Budget Constraints
Supply and Delivery of blanded T.shirts lot A	Belexy Communications Services	1,900,000	2018/2019	Budget Constraints
Payment for provision of décor, lighting and exhibition tents	Tenklinks Ltd	329,440	2018/2019	Budget Constraints
Supply and delivery of podium red carpet, executive chairs and plastic chairs	Alkan Consult Ltd	701,800	2018/2019	Budget Constraints
Supply and Delivery of LED TV panel, PA System and Generator	Tennklinks Limited	951,200	2018/2019	Budget Constraints
Supply and delivery of Laptop and laptop bag	Alkan Consult Ltd	214,000	2018/2019	Budget Constraints
Supply and delivery of printers.	Leenon Prime Solutions	645,000	2019/2020	Budget Constraints
Supply and delivery of Laptops .	Poptrust Solutions	898,000	2019/2020	Budget Constraints

<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
Payment of service of generator of Data centre	Dekimu Auto Spares & Accessories Ltd	109,000	2016/2017	Budget Constraints
Payment of flight charges from Nrb Kenya – Seattle USA	Airwaves Travel	235,510	2016/2017	Budget Constraints
Payment for supply and delivery of office furniture	Waimak Enterprises	196,280	2018/2019	Budget Constraints
Payment of 4 <sup>th</sup> annual HR congress fee	Institute Of Human Resource Mgt	75,400	2017/2018	Budget Constraints
Supply and Delivery of tents, Chairs, transport and logistics during the wifi ground breaking ceremony	Evolution Event Planners	236,640	2016/2017	Budget Constraints
Supply of chairs for the new vtcs	Coadvantage Kenya Limited	2,000,000	2019/2020	Budget Constraints
Supply and delivery of filters	Ashtonjon Afrique Limited	960,000	2019/2020	Budget Constraints
Supply of ECDE learning materials	Foursquare Kenya Limited	1,387,814	2019/2020	Budget Constraints
Supply of hair and beauty materials	Craftlink Trading And Supplies	1,959,500	2019/2020	Budget Constraints
Supply of materials for garment making	Almour Afrique Limited	1,995,000	2019/2020	Budget Constraints
Supply and delivery of tetron material	Ryzzter Suppliers Limited	1,987,500	2019/2020	Budget Constraints

<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
Supply and delivery of filters	Muregi Company	1,200,000	2019/2020	Budget Constraints
Supply and delivery of sanitary towels	Interconsumer Ltd	700,000	2015/2016	Budget Constraints
<b>TOTAL</b>		<b>39,093,982</b>		

#### 1.34.2 2.4.2 Development pending bills

<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
1 <sup>st</sup> payment for 126erimeter126on of ECDE classroom at Tinganga Model Primary shool	Emari Vetures	1,240,600	2016/2017	Budget Constraints
1 <sup>st</sup> payment for 126erimeter126on of toilet block at Kibathi ECDE Centre	M/S Elimak Enterprises	476,038	2018/2019	Budget Constraints
Construction of toilet block at Kiambaa ECDE Centre	Strateplan Holdings Ltd	567,495	2018/2019	Budget Constraints
Construction of a wall and gate at gatuanyaga Primary School	Nyaga youth Polytechnic	500,000	2015/2016	Budget Constraints
construction of Makongeni Youth Polytechnic Perimeter fence	Mang'u Youth polytechnic	496,000	2015/2016	Budget Constraints
Construction of a wall and gate at gatuanyaga Primary School	Nyaga youth Polytechnic	497,000	2015/2016	Budget Constraints

<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
Construction of classrooms and pit latrine at Kwangethe ECDE Centre	M/S Kodiak Kenya	2,095,210	2016/2017	Budget Constraints
1 <sup>st</sup> payment for 127erimeter127on of boundary wall at Bahati ECDE .	Daewon Enterprises	3,840,240	2018/2019	Budget Constraints
1 <sup>st</sup> and final Payment for proposed construction block at RURII ECDE Centre	M/S Equitorial Builders	3,850,340	2018/2019	Budget Constraints
Construction of Disposable Toilets Block at Nyacaba ECDE Centre	M/S Tillcondevelopers Building Engineering	1,669,340	2018/2019	Budget Constraints
Construction of classrooms and Ablution block at Muthande ECDE.	Josak General Contractors	1,452,271	2017/2018	Budget Constraints
construction of Twin classroom block and offices for the proposed Ndeiya VTC	M/S Jejoh Trading co..ltd	1,982,450	2019/2020	Budget Constraints
4 <sup>th</sup> payment for proposed community Library at Lusigetti,Nachu, and Kiambu	Three D's Services	910,385	2016/2017	Budget Constraints
3 <sup>rd</sup> payment for proposed community Library at Lusigetti,Nachu, and Kiambu	Three D's Services	514,750	2016/2017	Budget Constraints

<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
Retention on Construction of 2NO. Classrooms, ablution block and Fencing at Kambunge ECDE.	M/S Wasenges Enterprises	150,884	2016/2017	Budget Constraints
Retention on refurbishment to Muguga Polytechnic	M/S New skytops limited	138,658	2016/2017	Budget Constraints
Retention on rehabilitation of building and construction of NO.1 Classroom at Kairi Youth Polytechnic	M/S Sranco Construction Co.Ltd	242,117	2016/2017	Budget Constraints
Retention on proposed construction of 2NO. Classrooms and toilet block at kahebeta ECDE Centre,Gituamba ward	M/S Endaline Construction Ltd	432,043	2016/2017	Budget Constraints
Retention on proposed ablutionblock at Garrissa road ECDE Centre	M/S Bonican Agencies	144,425	2016/2017	Budget Constraints
Construction of a 128erimeter wall at Kikuyu Model Nursery School	Thogoto Youth polytechnic	646,516	2015/2016	Budget Constraints
2 <sup>nd</sup> payment on construction of classrooms/workshop block at Riabai Polytechnic	M/s Property world Ltd	1,107,885	2018/2019	Budget Constraints
3 <sup>rd</sup> payment for rehabilitation and refurbishment of classroom	Kevman Investments	118,768	2016/2017	Budget Constraints

<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
at Ting'ang'a youth polytechnic				
Construction of disposable toilets block at Muthurwa ECDE Centre	M/S Techtone enterprises Ltd	1,430,300	2018/2019	Budget Constraints
Construction of workshop/classroom block at Kirangari youth polytechnic	M/S Pekema Construction Ltd	2,996,683	2017/2018	Budget Constraints
Proposed Construction of pitlatrine toilet block at Gacharage ECDE Centre	Green Savanna Ltd	481,150	2018/2019	Budget Constraints
2 <sup>nd</sup> payment on proposed construction of 2NO. ECDE Classroom and Ablution block at Muchatha ECDE Centre	M/S Cradle International Co.Ltd	292,156	2016/2017	Budget Constraints
2 <sup>nd</sup> payment on proposed construction of twin classroom and offices at Kabathi ECDE	M/Jonmar Enterprises Ltd	477,656	2018/2019	Budget Constraints
Construction of Ablution Block At Ndeiya YP	Pejoda General Contractors	1,197,190	2018/2019	Budget Constraints
Construction of kamburu yp classrooms	Gindu investments	3,889,290	2018/2019	Budget Constraints
Construction of boundary wall at Mugumoini garden	Silverswat Investments	3,871,040	2018/2019	Budget Constraints
Refurbishment of Kamirithu Polytechnic	Ndeiya Construction Limited	3,486,200	2019/2020	Budget Constraints

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Renovations to CECM office at Community Hall Kiambu	Itara Building Contractors	516,656	2016/2017	Budget Constraints
Construction of 2 classroom & ablution block at Muchatha	Cradle International Co. Ltd	1,296,806	2016/2017	Budget Constraints
<b>Total</b>		<b>43,008,542</b>		

## CHAPTER THREE

### MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/2022-2023/2024

#### 1.35 3.1 Priorities of programmes and sub programmes

- i) General administration and support services
- ii) Early childhood Development Education
- iii) Vocational Training Education
- iv) Gender and Culture
- v) Social Services

#### 1.36 3.2 Programmes and their objectives

	Programme	Objective
1	General Administration and Support Services	To improve service delivery
2	Early Childhood Education	Increase access, equity quality and relevance of vocational training
3	Vocational Education and Training	Increase access, equity quality and relevance of vocational training
4	Gender and Culture	Socio economic empowerment of S.I.Gs, promotion, conservation and management of cultural heritage and the creative industry
5	Social Services	social and economic welfare programmes and projects as well as formulation and implementation of responsive policies through coordinated strategies



1.37 3.3 Programmes, Sub programmes, Expected outcomes, outputs and key performance indicators for the sub sector

1.37.1 3.3.1 Programme: Education, Gender, Culture and Social Services

Outcome: improved efficiency and effectiveness in service delivery

<b>Sub programme : General Administration, Planning and Support Services</b>					
<b>Delivery unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
Administration Services	Improved performance in service delivery	No. of offices renovated and equipped	1	1	1
		No. of vehicles purchased, fueled and maintained.	5	5	5
Personnel Services	Improved service delivery	No. of staff remunerated, allowances paid and	1820	1900	1960
		No. of projects monitored	30	30	30
		No. of team building	4	4	4
		No. of staff under performance contract	250	300	350
		No. of appraisal meetings	1	1	1
		No. of staff and visitors receiving hospitality	70	70	70
	Increased public	No. of exhibitions and media shows done and posters and	5	5	5
Institutional Activities	Enhanced co-curricular activities	No. of music, drama, cultural and sporting activities	7	7	7
<b>SUB PROGRAMME: Early Childhood Development (ECDE)</b>					
<b>Delivery unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/202</b>	<b>Targets 2022/2023</b>
Personnel services	Motivated workforce	No. of Staff under performance contract to be	1248	1448	1548
		No. of Appraisal meetings	1	1	1
	Develop	ECDE Act	1	0	0

	Construction and	Number of centres constructed and	35	40	45
Food	Nourished Children	Number of Children being fed at the ECDE Centres	37,000	38,000	40,000
ECDE Equipment	Provision of Teaching and	No. OF Centres Supplied with materials	525	530	530
Co-Curricular Activities	Enhancement and promotion	Number of events participated	7	7	7

**SUBPROGRAMME: Vocational Education and Training**

Delivery unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target	Target	Target	
Vocational Training Centres Development	Increased access to vocational training	No. of new Vocational Training Centres constructed and equipped	5	5	5	
		No. of existing Vocational Training Centres	7	7	5	
	Improved quality of Vocational Training	No. of vocational training Centres equipped with modern tools, equipment and instructional materials	10	10	10	
		No. of vocational training Centres supplied	46	51	56	
		No. of motorvehicle repair and servicing Centres	1	1	1	
		Number of old vehicles transferred from county	10	10	10	
		No. of Centres of excellence constructed and equipped	3	2	2	
		Improved sanitation	No. of ablution blocks constructed in VTCs	8	8	4
		Improved	No. of instructors recruited and employed	125	40	20

	quality of Vocational Training	No of instructors and staff sponsored for Capacity building programmes	70	70	70
		No. of security personnel	84	-	-
		No.of Vocational Training Centers accredited	9	9	6
		No. of youth polytechnics rebranded and offering	10	10	5
		Curriculum and short courses developed and	2	2	2
		No. of quality assurance reports prepared on	15	15	8
	Improved relevance of	No of industry partners involved in aligning the	2	2	2
	Improved Integration of	No of VETs computer labs constructed, equipped and re equipped	13	13	9
	Improved internet	No. of VETs connected to internet	15	10	9
	Key legal frameworks and policies	No. of relevant Policies developed and in use(YP Bill, scheme of Service,	1	0	0
Conditional grants	Increased trainee	No.of trainees receiving subsidized training fee	5,500	6000	6,500

**SUBPROGRAMME: Gender and culture and social services**

Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets	Targets	Targets
			2021/2022	2022/2023	2023/2024
Gender and Disability	Empowered women,	No. of Women, Youth, PWDs and S.I.Gs trained	360	480	600
	Prevention and management of Gender based Violence	No. of sensitization forums held	12	24	24
		No. of SGBVRC established & equipped	1	0	0

		Marking the 16 days of Activism Against GBV	1	1	1
	Sanitary towels and	No. of sanitary towels and briefs procured and	180,000	200,000	210,000
	Marking International	No. of women reached	300	500	600
	Marking the International	No. of Older Persons reached	1500	2000	2500
Child Protection	Awareness creation through AAC meetings on the	No. of AAC meetings	4	4	4
		Marking the International Day of the African Child	1	1	1
		No. of street children outreach programs held	1	2	3
S.I.Gs, Disability Mainstreaming and	Enhanced mobility	No. of PLWDs issued with devices and tools of trade	300	600	900
	Marking International	No. of PWDs reached	300	400	500
	Mentorship program for	No. of boys and teenage mothers reached	60	120	150
	Widows empowerment	No. of widows reached	60	120	240
Culture and Creative Industries Development	Cultural groups promoted and Festivals conducted	No. of cultural groups participating in Kenya Music and Cultural Festivals	120-Ward 30- S/County & 20 County	150-Ward 40- S/County & 24 County	150-Ward 40- s/county & 24 community level
	Participating in KNATCOM-UNESCO	No. of cultural groups and/or fine artists organizations participating	1 Group 1 Artist Org	1 Group 1 Artist Org	1 Group 1 Artist Org
		No. of community halls refurbished and equipped	1	1	2
		No. of libraries completed & equipped	1	1	1
	Mentorship of Upcoming Artists	Number of upcoming, talented artists in fine art identified and mentored	60	120	150

	Cultural promotion	No. of cultural and heritage sites rehabilitated,	1	2	4
		No. of halls refurbished & converted into modern	1	1	1
		No. of Cultural centers established	-	1	1
	Heritage conservation and Management	No. of Cultural festivals/exhibition/marke	1	1	2
		No. of cultural practitioners trained on	60	120	150
		No. of Cultural and performing artists reached	24	36	36
		No. of museums established, artefacts collected & narratives documented & archived	-	1	1
	Legal frameworks	No. of legal frameworks drafted and legislated	1	1	2
	Enhanced delivery of	No. of Gender and Culture officers recruited and	12	6	6
Social Services	Enhanced literacy level	Number of students benefiting from the	40,000	50,000	60,000
	Reduction in drug and	Drug abuse policy document	1	1	1
	Empowermen t of self-help groups	Number of self-help groups empowered	80	100	120
Kijana Kamili Initiative	Empowermen t of Boy Child	No. of boys reached and champions identified	200	250	300

Programmes by order of ranking

The ranking of the programmes is as follows

- i) General administration and support services
- ii) Early childhood Development Education
- iii) Vocational Training Education
- iv) Gender and Culture
- v) Social Services

Analysis of Resources requirement versus allocation by:

**1.37.2 3.3.2 Sector (Recurrent and Development)**

	Baseline	Projections			Allocations		
	2020/2021	2021/2022	2022/2023	2023/2024	2020/2021	2021/2022	2022/2023
RECURRENT	933,796,202	989,823,974	1,049,213,412	1,112,166,216			
DEVELOPMENT	161,984,894	171,703,987	182,006,226	192,926,599			
GRAND TOTAL	1,095,781,096	1,161,527,961	1,231,219,638	1,305,092,815			

**3.3.3 Sub sector (Recurrent and Development)**

**Programmes and sub programmes**

**Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021	2021/2022	2022/2023
<b>4069000000</b> EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES				
	0501004060 P5 pre- primary Education, Promotion of culture, ICT and social services		161,984,894	161,984,894

	05021004060 P1 General Administration and Support Services	667,528,538	-	667,528,538
	0503004060 P3 Pre- primary Education, Vocational Education and Training	205,767,664	-	205,767,664
	0504004060 P4 Culture Gender and Social Services Development	10,000,000	-	10,000,000
	0503014060 sp1 Early Childhood Development	205,767,664	-	205,767,664
	<b>Total</b>	1,089,063,866	161,984,894	<b>1,251,048,760</b>

**1.37.2.1 Table 1: EDUCATION, GENDER, CULTURE AND SOCIAL SERVICES**

Programme Name: Program: 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	2021/22	2022/23	2023/24
Administration Services	Improved performance in service delivery	in	No. of offices renovated and equipped.	10M	10.6 M	11.4 M
			No of vehicles purchased, fueled and maintained.	10 M	15 M	20 M
Personnel services	Improved service delivery		No of staff remunerated, allowances paid and statutory deductions paid.	850 M	900 M	950 M
			No of institutions and projects monitored, benchmarking and meetings attended.	7 M	7 M	7 M
			No. of team building activities held	6 M	6 M	6 M
			No. of staff under performance contract	20 M	25 M	30 M
			No. of appraisal meetings held	2 M	3 M	4 M

		No of staff and visitors receiving hospitality services	1M	2M	3M
	Increased public awareness on available services	No of exhibitions and media shows done and posters and distributed	1M	1.5M	2M
Institutional activities	Enhanced co-curricular activities	No of music, drama, cultural and sporting activities	2M	3M	4M
<b>TOTAL</b>			<b>909M</b>	<b>972.1M</b>	<b>1,037.4M</b>

<b>Programme Name Early Childhood Development Education</b>					
<b>Objective: To enhance access ,equity and quality services for all children</b>					
<b>Outcome: Increased number of children under 9 years who are developmentally on track in health ,learning and psychological well being</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Personnel services	Motivated workforce	No. of Staff under performance contract to be confirmed to P&P	15 M	20 M	25 M
		No. of Appraisal meetings held	2M	3M	4M
	Develop Legal Framework Construction and refurbishment of ECDE classrooms	ECDE act	5M	0	0
		Number of centres constructed and refurbished	200M	300 M	500 M



Food	Nourished Children	Number of Children being fed at the ECDE Centres	82M	90M	100 M
ECDE Equipment	Provision of Teaching and Learning materials	No. OF Centres Supplied with materials	10M	15M	20M
Co-Curricular Activities	Enhancement and promotion of talents	Number of events participated	10M	20M	30M
<b>TOTAL</b>			<b>324M</b>	<b>448M</b>	<b>679M</b>

<b>Programme Name: Vocational ,Education and Training</b>					
<b>Objective: To increase access ,equity quality and relevance in Vocational Training</b>					
<b>Outcome:Increased number of youths and adults with relevance skills for formal and self-employment</b>					
<b>Sub Programme</b>	<b>Key Outcomes / outputs</b>	<b>Key performance indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Vocational Training Centres Development	Increased access to vocational training Improved quality of Vocational Training	No. of new Vocational Training Centres constructed and equipped	60M	65M	70M
		No. of existing Vocational Training Centres renovated/expanded	60M	65M	70M
		No. of vocational training Centres equipped with modern tools, equipment and instructional materials	60M	65M	65M
		No. of vocational training Centres supplied with instructional materials	30M	33M	37M
		No. of motor vehicle repair and servicing Centre constructed with in VTCS	30M	33M	38M

		Number of old vehicles transferred from county departments to VTCs	1M	1M	1M
	Improved sanitation health and hygiene in VTCs	No. of Centres of excellence constructed and equipped (one per sub county)	40M	45M	50M
	Improved quality of Vocational Training	No. of ablution blocks constructed in VTCs	15M	1.8M	2M
		No. of instructors recruited and employed	45M	12M	12M
		No of instructors and staff sponsored for Capacity building programmes	5M	5M	5M
		No. of security personnel engaged	15M	5M	5M
		No. of Vocational Training Centres accredited	1M	1M	1M
		No. of youth polytechnics rebranded and offering training in new courses	1M	1M	1M
		Curriculum and short courses developed and introduced in vocational Training Centres	1M	1M	1M
		No. of quality assurance reports prepared on Vocational Training Centres	3M	3M	3M
	Improved relevance of training	No of industry partners involved in aligning the curriculum to industry needs	3M	3M	3M

	Improved Integration of ICT into training	No of VETs computer labs constructed, equipped and re- equipped	15M	18M	20M
	Improved internet connectivity	No. of VETs connected to internet	20M	20M	20M
	Key legal frameworks and policies in place	No. of relevant policies developed and in use(YP Bill, scheme of Service, Management Policy)	5M	5M	5M
Conditional grants	Increased trainee enrolment and retention in Vocational Training Centres	No. of trainees receiving subsidized training fee	75M	82.5M	90M
		Amount of matching condition grant funds awarded	75M	82.5M	90M
<b>TOTAL</b>			<b>560M</b>	<b>547.8M</b>	<b>589M</b>

**Programme Name: Gender and Culture**

**Objective: To enhance development ,protection, preservation and promotion of Gender and Culture**

**Outcome: Reduced level of Gender disparity, violence and non-discrimination and increased number of people appreciating the local culture**

<b>Sub Programme</b>	<b>Key outcome</b>	<b>Key performance indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Gender and Disability Mainstreaming and socio economic Empowerment	Empowered women, youth, PWDs and other special interest groups(S.I.Gs)	No. of Women, Youth, PWDs and S.I.Gs trained and linked to partners for technical and/or financial support	3M	3M	3M
	Prevention and management of Gender based Violence	No. of sensitization forums held No. of SGBVRC established	10M	10M	10M
	Sanitary towels and boys' and girls' briefs distributed to needy and vulnerable boys and girls	No. of sanitary towels and briefs procured and distributed	5M	5M	5M
	Marking International Womens Day	No. of women reached	3M	3M	3M
	Marking the International Day of Older persons	No. of Older Persons reached	3M	3M	3M
Child Protection	Awareness creation through AAC meetings on the government's policy on vulnerable children	No. of AAC meetings attended	0.5M	0.5M	0.5M
		Marking the International Day of the African Child	3M	3M	3M
		No. of street children outreach programs held	4M	5M	5M
S.I.Gs, Disability Mainstreaming and Empowerment	Enhanced mobility	No. of PLWDs issued with devices	5M	5M	5M
	Marking International Day of PWDs	No. of PWDs reached	3M	3M	3M
	Mentorship program for the boy child and teenage mothers	No. of boys and teenage mothers reached	5M	5M	5M

	Widows empowerment program	No. of widows reached	2M	2.5M	2.5M
Culture and Creative Industries Development	Cultural groups promoted and Festivals conducted	No. of cultural groups participating in Kenya Music and Cultural Festivals	5M	5M	5M
		No. of community halls refurbished and equipped	10M	12M	15M
	Mentorship of Upcoming Artists	Number of upcoming, talented artists in fine art identified and mentored	2.5M	3M	3.5M
	Cultural promotion	No. of cultural and heritage sites rehabilitated, visited and conserved	3M	3M	3M
	Heritage conservation and Management	No. of Cultural festivals Organized	6M	7M	7.5M
		No of cultural practitioners trained on heritage management	3M	3.4M	4M
		No. of Cultural and performing artists reached	3M	5M	5M
	Legal frameworks and legislations in place	No. of legal frameworks drafted and legislated	5M	2M	2M
	Enhanced delivery of Gender and Culture services	No. of Gender and Culture officers recruited and inducted	7.2M	7.5M	7.8M
<b>TOTAL</b>			<b>91.2M</b>	<b>95.9M</b>	<b>100.8M</b>

**Programme Name: Social Services**

**Objective: To improve the quality of life for all Kiambu people by targeting a cross-section of human, cultural and social welfare projects and programmes**

<b>Outcome: increased social and economic welfare programmes and projects as well as formulation and implementation of responsive policies through coordinated strategies</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Social Services	Enhanced literacy level to the marginalized in the community	Number of students benefiting from the bursary scheme	150M	180M	200M
	Reduction in drug and substance abuse	Drug abuse policy document	5M	2M	0
Kijana Kamili Initiative	Empowerment of self-help groups	Number of self-help groups empowered	2.5M	2.8M	3.2M
	Empowerment of Boy Child	No. of boys reached and Champions identified	1.5	1.8M	2.1M
<b>TOTAL</b>			<b>159M</b>	<b>186.6M</b>	<b>205.3M</b>

### 1.37.3 3.3.4 Semi-Autonomous Government Agencies

### 1.37.4 3.2.5 Economic Classification

#### Analysis of expenditure by economic classification

<b>Economic Classification</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Current Expenditure</b>	<b>989,823,974</b>	<b>1,049,213,412</b>	<b>1,112,166,216</b>
Compensation to Employees	618,377,434	655,480,080	694,808,884
Use of Goods and Services	158,901,297	168,435,374	178,541,496
Current Transfers to Govt. Agencies	165,360,000	175,281,600	185,798,496
Other Recurrent	47,185,242	50,016,356	53,017,337
<b>Capital Expenditure</b>	<b>171,703,987</b>	<b>182,006,226</b>	<b>192,926,599</b>
Acquisition of Non-Financial Assets	106,000,000	112,360,000	119,101,600
Capital Grants to Govt. Agencies	65,703,987	69,646,226	73,824,999
<b>Total Expenditure</b>	<b>1,161,527,961</b>	<b>1,231,219,638</b>	<b>1,305,092,815</b>

### 1.37.5 3.3.6 Resource Allocation Criteria.

The resource allocation criteria for the period under review was guided by the following considerations: cost effectiveness, value for money and sustainability of the program

- i) Expected outputs and outcomes from a programme
- ii) Degree to which the programme is addressing the mandate of education, ECDE, VTC , Gender and Social services
- iii) Degree to which the program addresses core poverty in interventions
- iv) Linkage of the program with the objective of the third medium term plan of vision 2030 for the period 2018-2022

### 1.38 3.4 Pending Bills to be paid in the medium term

#### 1.38.1 3.4.1 Recurrent pending bills

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Provisions of event Management	Evolution Event Planners	409,000	2016/2017	Budget Constraints
Supply and delivery of uji mix flour to ECDE centers in Kikuyu Sub-County	A performance agency ltd	705,209	2016/2017	Budget Constraints
Supply and delivery of assorted toners	Migla Enterprises	486,000	2017/2018	Budget Constraints
Payment for supply and delivery of office stationary	Gemm Engineering Works Ltd	1,949,760	2019/2020	Budget Constraints
Supply and Delivery of electrical materials	Transfy Limited	1,707,500	2019/2020	Budget Constraints
Supply and delivery of Uji mix to ECDE Centers in Githunguri, Ruiru and Kabete Sub-County	Angels Touch Communications Ltd	1,639,638	2019/2020	Budget Constraints
Supply and Delivery of uji mix to ECDE Centres in Gatundu North, Gatundu South and Kikuyu Sub-Counties	Charnam Investments	1,875,699	2019/2020	Budget Constraints
Supply and Delivery of assistive Devices	Supply Solutions Enterprise Ltd	1,998,500	2019/2020	Budget Constraints
Payment for seminar on front desk office safety and security	Bridge Access Capacity Consulting Ltd	150,800	2018/2019	Budget Constraints

<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
Payment for supply and delivery of certifiates	Juwelen Sterne Enterprises	334,140	2018/2019	Budget Constraints
Supply and delivery of branded T.shirt lot B	Infolite Technologies	1,900,000	2018/2019	Budget Constraints
Supply and Delivery of blanded T.shirts lot C	Excellent Sevrice Enterprises	1,800,000	2018/2019	Budget Constraints
Supply and Delivery of blanded T.shirts lot A	Belexy Communications Services	1,900,000	2018/2019	Budget Constraints
Payment for provision of décor, lighting and exhibition tents	Tenklinks Ltd	329,440	2018/2019	Budget Constraints
Supply and delivery of podium red carpet, executive chairs and plastic chairs	Alkan Consult Ltd	701,800	2018/2019	Budget Constraints
Supply and Delivery of LED TV panel, PA System and Generator	Tennklinks Limited	951,200	2018/2019	Budget Constraints
Supply and delivery of Laptop and laptop bag	Alkan Consult Ltd	214,000	2018/2019	Budget Constraints
Supply and delivery of printers.	Leenon Prime Solutions	645,000	2019/2020	Budget Constraints
Supply and delivery of Laptops .	Poptrust Solutions	898,000	2019/2020	Budget Constraints
Payment of service of generator of Data centre	Dekimu Auto spares & Accessories ltd	109,000	2016/2017	Budget Constraints
Payment of flight charges from Nrb Kenya - Seattle USA	Airwaves Travel	235,510	2016/2017	Budget Constraints
Payment for supply and delivery of office furniture	Waimak Enterprises	196,280	2018/2019	Budget Constraints
Payment of 4th annual HR congress fee	Institute of Human Resource mgt	75,400	2017/2018	Budget Constraints
Supply and Delivery of tents, Chairs,transport and logistics during the wifi ground breaking ceremony	Evolution Event Planners	236,640	2016/2017	Budget Constraints
Supply of chairs for the new VTCS	Coadvantage Kenya limited	2,000,000.00	2019/2020	Budget Constraints
Supply and delivery of filters	Ashtonjon Afrique limited	960,000.00	2019/2020	Budget Constraints



Project name	Payee	Amount (KSH)	Financial Year	Remarks
Supply of ecde learning materials	Foursquare kenya limited	1,387,814.00	2019/2020	Budget Constraints
Supply of hair and beauty materials	Craftlink trading and supplies	1,959,500.00	2019/2020	Budget Constraints
Supply of materials for garment making	Almour afrique limited	1,995,000.00	2019/2020	Budget Constraints
Supply and delivery of tetron material	Ryzzter suppliers limited	1,987,500	2019/2020	Budget Constraints
Supply and delivery of filters	Muregi company	1,200,000.00	2019/2020	Budget Constraints
Supply and delivery of sanitary towels	Interconsumer Ltd	700,000.00	2015/2016	Budget Constraints
<b>Total</b>		<b>33,638,330</b>		

### 1.38.2 3.4.2 Development pending bills

Project name	Payee	Amount (KSH)	Financial Year	Remarks
1 <sup>st</sup> payment for 147erimeter147on of ECDE classroom at Tinganga Model Primary shool	Emari Vetures	1,240,600	2016/2017	Budget Constraints
1 <sup>st</sup> payment for 147erimeter147on of toilet block at Kibathi ECDE Centre	M/S Elimak Enterprises	476,038	2018/2019	Budget Constraints
Construction of toilet block at Kiambaa ECDE Centre	Strateplan Holdings Ltd	567,495	2018/2019	Budget Constraints
Construction of a wall and gate at gatuanayaga Primary School	Nyaga youth Polytechnic	500,000	2015/2016	Budget Constraints
construction of Makongeni Youth Polytechnic Perimeter fence	Mang'u Youth polytechnic	496,000	2015/2016	Budget Constraints
Construction of a wall and gate at gatuanayaga Primary School	Nyaga youth Polytechnic	497,000	2015/2016	Budget Constraints

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Construction of classrooms and pit latrine at Kwangethe ECDE Centre	M/S Kodiak Kenya	2,095,210	2016/2017	Budget Constraints
1 <sup>st</sup> payment for 148erimeter148on of boundary wall at Bahati ECDE .	Daewon Enterprises	3,840,240	2018/2019	Budget Constraints
1 <sup>st</sup> and final Payment for proposed construction block at RURII ECDE Centre	M/S Equitorial Builders	3,850,340	2018/2019	Budget Constraints
Construction of Disposable Toilets Block at Nyacaba ECDE Centre	M/S Tillcondevelopers Building Engineering	1,669,340	2018/2019	Budget Constraints
Construction of classrooms and Ablution block at Muthande ECDE.	Josak General Contractors	1,452,271	2017/2018	Budget Constraints
construction of Twin classroom block and offices for the proposed Ndeiya VTC	M/S Jejoh Trading co..ltd	1,982,450	2019/2020	Budget Constraints
4 <sup>th</sup> payment for proposed community Library at Lusigetti,Nachu, and Kiambu	Three D's Services	910,385	2016/2017	Budget Constraints
3 <sup>rd</sup> payment for proposed community Library at Lusigetti,Nachu, and Kiambu	Three D's Services	514,750	2016/2017	Budget Constraints
Retention on Construction of 2NO. Classrooms,ablution block and Fencing at Kambunge ECDE.	M/S Wasenges Enterprises	150,884	2016/2017	Budget Constraints
Retention on refurbishment to Muguga Polytechnic	M/S New skytops limited	138,658	2016/2017	Budget Constraints
Retention on rehabilitation of building and construction of NO.1 Classroom at Kairi Youth Polytechnic	M/S Sranco Construction Co.Ltd	242,117	2016/2017	Budget Constraints
Retention on proposed construction of 2NO. Classrooms and toilet block at kahebeta ECDE Centre,Gituamba ward	M/S Endaline Construction Ltd	432,043	2016/2017	Budget Constraints

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Retention on proposed ablution block at Garrissa road ECDE Centre	M/S Bonican Agencies	144,425	2016/2017	Budget Constraints
Construction of a 149erimeter wall at Kikuyu Model Nursery School	Thogoto Youth polytechnic	646,516	2015/2016	Budget Constraints
2 <sup>nd</sup> payment on construction of classrooms/workshop block at Riabai Polytechnic	M/s Property world Ltd	1,107,885	2018/2019	Budget Constraints
3 <sup>rd</sup> payment for rehabilitation and refurbishment of classroom at Ting'ang'a youth polytechnic	Kevman Investments	118,768	2016/2017	Budget Constraints
Construction of disposable toilets block at Muthurwa ECDE Centre	M/S Techtone enterprises ltd	1,430,300	2018/2019	Budget Constraints
Construction of workshop/classroom block at Kirangari youth polytechnic	M/S Pekema Construction Ltd	2,996,683	2017/2018	Budget Constraints
Proposed Construction of pitlatrine toilet block at Gacharage ECDE Centre	Green Savanna Ltd	481,150	2018/2019	Budget Constraints
2 <sup>nd</sup> payment on proposed construction of 2NO. ECDE Classroom and Ablution block at Muchatha ECDE Centre	M/S Cradle International Co.Ltd	292,156	2016/2017	Budget Constraints
2 <sup>nd</sup> payment on proposed construction of twin classroom and offices at Kabathi ECDE	M/Jonmar Enterprises Ltd	477,656	2018/2019	Budget Constraints
Construction of ablution block at ndeiya yp	Pejoda General Contractors	1,197,190.00	2018/2019	Budget Constraints
Construction of kamburu yp classrooms	Gindu Investments	3,889,290.00	2018/2019	Budget Constraints
Construction of boundary wall at mugumoini garden	Silverswat Investments	3,871,040.00	2018/2019	Budget Constraints
Refurbishment of Kamirithu Polytechnic	Ndeiya Construction Limited	3,486,200.00	2019/2020	Budget Constraints

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Renovations to CECM office at Community Hall Kiambu	Itara Building Contractors	516,656.00	2016/2017	Budget Constraints
Construction of 2 classroom & ablution block at Muchatha	Crandle International Co. Ltd	1,296,806.00	2016/2017	Budget Constraints
<b>Total</b>		<b>43,008,542</b>		

The criteria used by the treasury in the payment of pending bills is based on the age of the pending bills and necessity of the services offered.

## CHAPTER FOUR

### CROSS SECTOR LINKAGES AND EMERGING ISSUES CHALLENGES

#### 1.39 4.1 CROSS SECTOR LINKAGES

The department maintains linkages with other department while implementing its mandate. There is linkage with Finance and economic planning department in relation to budgeting, financing and procurement. The department of roads transport, public works and utilities comes in handy in project implementation while there is close consultation with department of health on health issues for ECDE and VTCs. Department of administration and public service provides required staff. There is linkage with department of Youth affairs, sports ICT and communication in identifying training needs of the youth and conducting training.

#### 1.40 4.2 EMERGING ISSUES AND CHALLENGES

The sector experiences a number of emerging issues and challenges;

- Insufficient funding for the Department to meet its financial requirements.
- Delay in release of exchequer which makes the implementation of activities planned for challenging.
- Understaffing
- Reallocation of funds during supplementary budgets.
- International and national crisis like COVID – 19 pandemic
- Austerity measures.
- Stalled projects and pending bills
- Weak public private partnership framework
- Lack of Directorate vehicles to facilitate in monitoring and evaluation of programmes, projects and other activities
- Political interference

## CHAPTER FIVE

### 1.41 5.1 CONCLUSION

The sector implements Early Childhood Education, Vocational Education and Training Gender and culture and social services

During the period under review, the sector embarked to implement activities in the four programmes despite working with a very strenuous budget. Other challenges that affected performance included; outbreak of COVID- 19 pandemic which affected schooling and training and increased cases of domestic violence and inability of community members to meet basic needs. The sector experiences problems of high pending bills, stalled projects, inadequate staffing, lack of county specific legal frameworks and poor monitoring and evaluation.

Irrespective of the challenges, much was achieved. Specifically, the sector was at fore front of mitigating against COVID – 19 Pandemic by producing and distributing face masks to the public and mobilising resources to cushion community members against the effects of the pandemic.

The sector recognizes the need to remain focused to achieve its mandate and mitigate against challenges and emerging issues.

## CHAPTER SIX

### 6.0 RECOMMENDATIONS

The following recommendations are made to improve implementation of sector mandates and achieve the set targets;

- **Funding.** The sector being a service provider needs more funding by increasing the set budget ceiling.
- **Staffing.** There is need to urgently recruit additional critical staff for the sector.
- **Reallocation of funds.** The county should avoid reallocating funds set aside for the sector such as for bursary, feeding and projects for other use during supplementary budget.
- **Pandemics and unforeseen circumstances.** It is recommended that the county sets aside contingency fund to cater for such eventualities.

- **Austerity measures.** They should be lifted to enable the sector to recruit critical staff and complete prioritized projects
- Stalled projects and pending bills. The sector should institute proper planning and implementation of projects to avoid Stalled projects and pending bills
- **Weak public private partnership framework.** The sector should endeavor to strengthen public/ private partnership in implementing its mandates.
- **Mobility.** Adequate means of transport and communication should be availed.

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## APPENDICES’

**1.42 APPENDIX 1: List of development projects to be implemented in FY 2021/22**

S/N	Project Name	Location	Project Cost	Budgeted Amount in FY 2021/22	Project Activities	Implementation Status	Remarks
1	Mugutha Primary ECDE 2 Classrooms and a standard toilet block	Murera	5M		Construction ECDE classrooms	New project	
2	Decoma ECDE 2 CLASSROOMS And a standard toilets block	Kalimoni	5M		Construction ECDE classrooms & standard toilets blocks	New project	

S/N	Project Name	Location	Project Cost	Budgeted Amount in FY 2021/22	Project Activities	Implementation Status	Remarks
3	Mutuya Primary ECDE 2 CLASSROOMS	Mwihoko	3.9M		Construction ECDE classrooms	New project	
4	Gitamaiyu ECDE 2 Classrooms Refurbishment	Riabai	3.9M		Construction ECDE classrooms refurbishment	New project	
5	Uthiru Primary ECDE 2 Classrooms and a standard toilet	Uthiru	5M		Construction ECDE classrooms and standard toilets	New project	
6	Githunguri ECD Standard Toilet	Biashara	1.1M		Construction ECDE standard toilet	New project	
7	Kariua ECDE Standard Toilet	Chania	1.1M		Construction ECDE standard toilet	New project	
8	construction of Mwalimu Farm ECD 2classrooms and standard toilet block	Gatong'ora	5M		Construction ECDE classrooms & standard toilet	New project	
9	Kawaida ECD	Cianda	3.9M		Construction ECDE classrooms	New project	
10	Bibirioni Primary ECD	Bibirioni	2M		Construction ECDE classrooms	New project	

S/N	Project Name	Location	Project Cost	Budgeted Amount in FY 2021/22	Project Activities	Implementation Status	Remarks
11	Refurbishment kiababu ECD, 4 storey building classrooms	Ikinu	4M		Construction ECDE classrooms	New project	
12	Mwiki ECD classrooms refurbishment	Mwiki	0.4M		Construction ECDE classrooms	New project	
13	Mukeu ECD Toilets	kijabe	1.1M		Construction ECDE toilets	New project	
14	Mbauini ECD Toilets	kijabe	1.1M		Construction ECDE toilets	New project	
15	Magina ECD Toilets	kijabe	1.1M		Construction ECDE toilets	New project	
16	Crossroads ECD Toilets	Kinale	1.1M		Construction ECDE toilets	New project	
17	Kimende ECD Toilets	Kinale	1.1M		Construction ECDE toilets	New project	
18	Mugiko ECD Toilets	Kinale	1.1M		Construction ECDE toilets	New project	
19	Gathirui ECD Toilets	Komothai	1.1M		Construction ECDE toilets	New project	
20	Gataka ECD Toilets	Githiga	1.1M		Construction ECDE classrooms	New project	
21	Kamondo ECD Toilets	Ikinu	1.1M		Construction ECDE toilets	New project	
22	Gatono ECD Toilets	Cianda	1.1M		Construction ECDE toilets	New project	
23	Githioro ECD Toilets	Ng'enda	1.1M		Construction ECDE toilets	New project	
24	Matopeni ECD Toilets	Biashara	1.1M		Construction ECDE toilets	New project	



S/N o	Project Name	Location	Project Cost	Budgeted Amount in FY 2021/22	Project Activities	Implementation Status	Remarks
25	Refurbishment Escapment primary ECDE	Lari-Kirenga	4m		Construction ECDE classrooms	New project	
26	Completion of Majengo Social Halls	Hospital	3M		Completion of social hall	stalled project	
27	Completion of Karuri Social Hall	Karuri	3M		Construction of social hall	New project	
28	Refurbishment of Kiambu Community hall	Kiambu Townshp	5M		Construction of community hall	New project	
29	Completion of stalled project at Wabeni	Township ward			Construction of stalled project	stalled project	
30	Construction of twin workshop in karatu	Ndarugu ward	4M		Construction of workshop	New project	
31	Construction of twin workshop at ndumberi ward	Ndumberi ward	4M		Construction of workshop	New project	
32	Completion stalled project at kanyariri	Gitaru ward			Construction ECDE classrooms	Stalled project	
33	Completion of stalled project at kuyuta	Gatongora ward			Construction polytechnic	stalled project	
34	Renovation of nyaga polytechnic	Ngewa ward	5M		Construction of polytechnic	New project	
35	Construction of hostel in	Muguga	5m		Construction of polytechnic	New project	

S/N	Project Name	Location	Project Cost	Budgeted Amount in FY 2021/22	Project Activities	Implementation Status	Remarks
	muguga polytechnic						
36	Construction of a toilet block at Uthiru Polytechnic	Uthiri	1.5M		Construction of toilet block	New project	
37	Construction of Workshop at Kamirithu	Limuru central	6M		Construction of workshop	New project	
38	Construction of TWIN WORKSHOP at St Bosco	Bibirioini	6m		Construction of workshop	New project	
39	Construction of workshop at Kijabe	Kijabe	5M		Construction of workshop	New project	
40	Renovation at Kamwirigi	Githobokoni	5M		Renovation of polytechnic	New project	
41	Renovation at Gatundu South polytechnic	Gatundu South	5M		Renovation of polytechnic	New project	

# **DEPARTMENT OF YOUTH AFFAIRS, SPORTS AND COMMUNICATION**

## **EXECUTIVE SUMMARY**

Chapter one outlines the background information of the department, vision and mission, goals and objectives, the mandates of the department, and the stakeholder's analysis. The Department of Youth Affairs, Sports and Communication plays a key and strategic role within the overall structure of Kiambu county government. Its mandate is to ensure county transformation through promotion and development of youth and sports for a vibrant sporting industry and empowered youths. The key stakeholders include sports federations, county youths, national government, county assembly, citizens and county staff.

Chapter Two details the programme performance review for the MTEF period 2018/19-2020/21 which details how the department performed in relation to the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations as well as the pending bills and measures undertaken towards addressing them. The total approved budget for the sub sector in the period under review (FY 2018/19-2020/21) was Kshs. 709,055,605M while the actual expenditure stood at Kshs 604,761,175 M.

Chapter Three covers the prioritization of Programmes and Projects for MTEF period 2021/22-2023/24 and analysis of the resource requirements versus allocations. The programmes prioritized for the MTEF period are: General Administration, Planning and Support Services, Development and management of sports facilities, Sports training and competition, County talent development and promotion and Training and Capacity building.

Chapter Four presents the cross sector linkages, emerging issues and challenges faced by the department. Some of the challenges include inadequate financial resources, lack of policies and lack of proper infrastructure.

Chapter Five provides the conclusion of the report while chapter Six highlights the recommendation proposed by the Sector in order to increase productivity and ensure successful implementation of the programmes and projects.

## CHAPTER ONE

### 1. INTRODUCTION

#### 1.1 Background

##### **Sector: Youth Affairs, Sports and Communication.**

The department comprises of three directorates namely; Youth Affairs, Sports and Communication. This Department plays its tactical role in the County's transformation and economic development through: promotion and development of youth and sports for a vibrant sporting industry and empowered youth. The department's vision is to lead in creative and innovative youth empowerment, achieving sporting excellence and embracing top of the range effective and efficient communication models.

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

- Youth Affairs
- Sports
- Communication

#### 1.2 Vision

To create an enabling environment for the promotion and development of youth empowerment, sporting excellence and effective County communication.

#### 1.3 Mission

Our mission is to transform and inspire the community using platforms that empower the youth, enhance sporting excellence and provision of relevant information.

#### 1.4 Strategic Goals

- Promote youth employment.
- Enhance youth empowerment and participation.
- Promote youth education and training.
- Promote youth and health.
- Reduce youth crime, drugs and substance abuse.
- Promote clean and healthy environment for the youth.
- Promote youth leisure, recreation and community services.
- Promote sports and sports development.
- Enhance human and financial resource management.

## **1.5 Strategic Objectives**

- Improve access to employment information and employment opportunities for the youths by establishing data and information centers.
- Promote youths participation in the county decision making process through youth forums.
- Improve access to equality, relevance and equity in education in youth polytechnic.
- Reduce crime, drug and substance abuse among youths by involving them in alternative and productive activities.
- Promote healthy lifestyle among the youths by developing and implementing health programs and positive leisure and recreational facility within the county e.g. gym, indoor games etc.
- Promote youth participation in protection, conservation and environmental managements by involving the in organized environmental activities;
- Promote positive leisure and recreational facility within the county (move to strategy on health).
- Establish a functional and dynamic information management system (strategy to objective one).
- To develop and promote a sporting culture in the County through identification, nurturing sports talents, developing and upgrading sports infrastructure.
- Promote linkages with sport bodies by collaborating with them in sporting activities.

## **1.6 Sub-sector mandates**

### **Sports**

1. Developing, upgrading and managing of sports facilities.
2. Identifying and nurturing talent
3. Promotion of leagues and tournaments
4. Operationalization of a Sports Academy to nurture top level skills development of sports men and women from ward level countywide as well as train sports administrators, instructors and coaches and designing, implementing and evaluating of athlete development plan.
5. Formulate a sports management and legislative policy to govern the sporting
6. Operations in the county.
7. Identification and nurturing of sporting talent in the county.

8. Construction of new and upgrading of existing sporting facilities within the county.
9. Increase funding allocated to sporting activities in the county budget.
10. Capacity building for personnel in the sporting unit to better support and enhance Sustainability of sporting talent in the county.
11. Develop talent academies and upgrade the existing stadia.
12. Organize sporting activities that involve special groups and people living with disability.

### **Communication**

1. Information, communication, publicity and media relations
2. Public Relations
3. Events Management
4. Digital and social media management
5. Customer care
6. Branding
7. Have a fully fledged communication media center in Kiambu.
8. Establish a consistent and systematic communication structure between the public and the executive.
9. Monitor feedbacks, complains from the public, and take action by either informing the relevant office or advising on the best course of action.
10. Strengthen the existing medium of communication as well as Have a controlled one source of communication from the executive.
11. Produce county documentaries.
12. Equipment accessible to the youth and the wider community.
13. Establish and update communication and information channels including an interactive County website and through the social media.

### **Youth Affairs**

1. One Standard stadium in each sub county 12 stadiums in number
2. Annual youth football Tournaments from ward level to the county level
3. Construction of new and upgrading of existing sporting facilities within the county.
4. Increase funding allocated to sporting activities in the county budget.
5. Capacity building for personnel in the sporting unit to better support and enhance Sustainability of sporting talent at the ward level
6. Develop talent academies and upgrade the existing stadia in all wards
7. Organize sporting activities that involve special groups and people living with

8. Disability in all ward
9. Youth employment
10. Youth empowerment and public participation
11. Youth education and training
12. Youth health
13. Youth crime, drugs and substance abuse
14. Clean and healthy environment for the youth
15. Youth leisure, recreation and community service

### 1.7 Role of Sector Stakeholders

There are various stakeholders that the department cooperates and collaborates with. They include Sports federations, County youths, national government, county assembly, citizens and county staff whose inputs are key to formulation of policies, implementation, monitoring and evaluation of programmes as well as promotion and development of the sector.

#### Sub sector stakeholders

Name of Stakeholder	Role of stakeholder	Stakeholder expectation of YASC	Sector expectation
Sports federations	To partner with the county during planning and execution of sporting activities	Make recommendations on improvement of both sporting activities and infrastructures	Improved sports infrastructure and sporting activities in the county
County youths	Participate in county sporting activities	Introduction of new activities including capacity building and exchange programs	Awareness in life changing activities
National Government	To facilitate conducive working environment	Adherence and proper implementation of the legal framework	Provision of legal framework
County Assembly	Legislation and oversight role	Comply with the stated laws and policies	Enact laws and policies
Citizens	Athletes	Good sporting infrastructure and prompt communication	Involvement in sporting activities

County staff	Service delivery/participation in county sporting activities	Introduction of life changing sporting activities and facilities	Active , positive participation in county communication and sporting activities
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## CHAPTER TWO

### 2.1 Performance of the sector Programmes-Delivery of Outputs

During the period under review, the youth and sports department was able to equip and sponsor county staff to participate in (KICOSCA) Kenya Inter Counties Sports and Cultural Association games where several staff teams emerged winners. The department also sponsored staff to participate in the EALASCA games that were held in Kampala Uganda. A total of 60 football teams that participated in the Super-cup competition were also awarded. The department was able to hold AGPO sensitization and entrepreneurship training to the county youth. The department was also able to develop the 2018-2022 strategic plan, a youth policy and a sports policy which are at the draft form.

#### 2.1.1 Review of Key indicators on sector performance

Sub-Programme	Output	Performance Indicators	Planned Targets			Targets Achieved			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
			9	0		8/19	9/20		



<b>Program 1: Sports</b>									
Sports training and competitions	Trained teams participating in regional and international competitions.	No. of teams participating in Regional and international competitions.	4	4	4	0	0	0	Target not achieved due to unavailability of funds
	Staff participating in KICOSC A games	No of staff participating in KICOSC A games.	450	450	450	450	450	0	Staff did not participate in KICOSCA in the year 2020-21 due to COVID-19 pandemic
	Athletes selected for regional competitions	Number of athletes selected for regional competitions.	100	100	100	100	100	0	Athletes did not participate in the year 2020-21 due to COVID-19 pandemic.
	Teams registered and affiliated to professional	Number of teams affiliated to sports professional bodies	4	4	4	0	0	0	Target not achieved due to unavailability of funds

	Sports bodies.								
Development and Management of Sports Facilities	Tartan track constructed in Thika stadium	Percentage Completion	30%	30%	30%	0	0	0	The project was to be done in phases, however the project has stalled due to inadequate funding
	Terraces constructed in Ruiru stadium	Percentage Completion	30%	30%	30%	0	0	0	Project has been undertaken by KUSP.
	Tartan track constructed in Limuru stadium	Percentage Completion	30%	30%	30%	0	0	0	The project was to be done in phases, however the project has stalled due to inadequate funding
	An indoor arena constructed in Kirigiti stadium	Percentage Completion	30%	30%	30%	0	0	0	The project has been undertaken by the national government
	Referees, coaches and umpires trained on sports management.	No. of coaches, referees, umpires etc. trained	100	100	100	0	0	0	Target not achieved due to unavailability of funds

	Sports teams funded and equipped	No. of sports organizations funded	10	10	10	0	0	0	Target not achieved due to unavailability of funds
<b>Programme 2: Youth Empowerment</b>									
Capacity building and skills enhancement	Youth trained on agribusiness and value addition	No. of youth trained on agribusiness and value addition	600	600	600	0	0	0	Not achieved due to unavailability of funds.
	Youth trained on entrepreneurship	No. of youth trained on entrepreneurship	600	600	600	0	0	0	Not achieved due to unavailability of funds
	Youth trained on general artisan skills enhancement	No. of youth trained on general artisan skills enhancement	600	600	600	0	0	0	Not achieved due to unavailability of funds
	Boda boda leaders trained on first aid, drugs and substance abuse	No of boda boda leaders trained on first aid , drugs and	180	180	180	0	0	0	Not achieved due to unavailability of funds

		substance abuse.							
Youth infrastructure and development	State of the art amphitheater constructed in Kirigiti	Percentage completion	30%	30%	30%	0	0	0	The project was to be done in phases, however the project has stalled due to inadequate funding
<b>Programme 3: Communication</b>									
Public Communication	Newspaper copies distributed on a weekly basis	No. of weekly newspaper copies distributed	2000	2500	3000	0	0	0	Not achieved due to unavailability of funds.

## 2.2 Expenditure Analysis

The total approved budget for the FY 2018/19 was Kshs. 115,812,322, for the FY 2019/2020 was 239,333,553 and 241,615,300 was for the 2020/2021 financial year. The total expenditure for FY 2018/19 and FY 2019/20 was Kshs. 108,416,592 and 195,255,691 respectively. The accrued expenditure as at 31st December 2020 for FY 2020/21 was at Kshs 44,521,136.

## 2.3 Analysis of Expenditure by Economic Classification.

Table: Analysis of YASC expenditure by Economic Classification

Economic Classification	2018/2019		2019/2020		2020/2021	
	Approved Budget	Actual Expenditure	Approved Budget	Actual Expenditure	Approved Budget	Actual Expenditure
<b>Current Expenditure</b>	<b>90,681,661</b>	<b>83,285,931</b>	<b>178,011,302</b>	<b>146,151,853</b>	<b>132,115,300</b>	<b>44,521,136</b>
Compensation to Employees	43,085,842	43,084,842	32,552,134	29,173,662	41,200,000	10,463,253
Use of Goods and Services	45,556,799	22,061,933	136,559,168	48,514,418	81,215,300	7,377,751

Current Transfers to Govt. Agencies	-	-	5,000,000		-	-
Other Recurrent	2,039,020	18,139,156	3,900,000	68,463,773	9,700,000	26,680,132
<b>Capital Expenditure</b>	<b>25,130,661</b>	<b>25,130,661</b>	<b>61,322,251</b>	<b>49,103,838</b>	<b>109,500,000</b>	<b>-</b>
Acquisition of Non-Financial Assets.	16,442,661	-	61,152,751	-	29,500,000	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	8,688,000	-	169,500	-	80,000,000	-
<b>Total Expenditure</b>	<b>115,812,322</b>	<b>108,416,592</b>	<b>239,333,553</b>	<b>195,255,691</b>	<b>241,615,300</b>	<b>44,521,136</b>

## 2.4 Review of pending Bills

The total pending bills under Youth, Sports and Communication amounted to **39,947,728Kshs.**

### 2.4.1 Recurrent pending bills

The recurrent pending bills amounted to **6,870,020Kshs**

Table: Recurrent pending bills

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Service for motor vehicle-GK-294Q	Glasper Investments	93,380	2017/2018	Budget Constraint
Supply and delivery of Chief officers furniture	Fountain General Merchant	455,000	2017/2018	Budget Constraint
Supply of office stationery	Anointed Kawendo	830,200	2017/2018	Budget Constraint
Repair of 22cg014A land rover	Solidarity auto general	141,400	2018/2019	Budget Constraint
Service and repair of 22cg006A	Solidarity auto general	294,850	2018/2019	Budget Constraint
Servicing of office computers	Dynatec office solutions	99,800	2018/2019	Budget Constraint
Supply of tires	Solidarity auto general	170,000	2018/2019	Budget Constraint
Time Checks in Kameme FM	Mediamax network ltd	765,600	2018/2019	Budget Constraint

Supply of Sports Equipment	Beyond Africa	850,000	2018/2019	Budget Constraint
KICOSCA I.DS	Wide crown	688,860	2018/2019	Budget Constraint
Advert space	Nation media group	142,680	2019/2020	Budget Constraint
Advert space	Standard group plc.	133,400	2019/2020	Budget Constraint
Advert space	Nation media group	142,680	2019/2020	Budget Constraint
purchase of printer and laptops	Regaa trading company	1,210,680	2019/2020	Budget Constraint
repair of 22cg006a	Glasper investment	44,850	2019/2020	Budget Constraint
repair of 22cg006a	Glasper investment	84,930	2019/2020	Budget Constraint
Conference Facility	Lymack Suites	588,310	2019/2020	Budget Constraint
Advert space	Standard group plc.	133,400	2019/2020	Budget Constraint
	<b>TOTAL</b>	<b>6,870,020</b>		

#### 1.42.1

#### 2.4.2 Development pending bills

The development pending bills amounted to **33,077,708Kshs.**

Table: Development pending bills

Project Name	Payee	Amount	Financial Year	Remarks
Rehabilitation of garissa road primary school ground	Zohari cons and Eng.	574,712	2015/16	Budget Constraints
Construction of talent academy and amphitheater at Kirigiti Stadium	Paschal construction Limited	17,450,922.55	2015/16	Budget Constraints
Rehabilitation of Thigio Primary school grounds	Kamkam limited	998,000	2015/16	Budget Constraints
Rehabilitation of Gachororo primary school grounds	Kamkam limited	425,287.35	2015/16	Budget Constraints
Rehabilitation of Gachororo primary school grounds	Kamkam limited	574,712.65	2015/16	Budget Constraints
1 <sup>st</sup> Payment	Rine General Contractors	600,000	2016/17	Budget Constraints
2 <sup>nd</sup> And Final Payment	Rine General Contractors	327,625	2016/17	Budget Constraints
Supply of KICOSCA track suits	Acuity Africa	5,375,000	2018/19	Budget Constraints
Supply of kicosca polo shirts (executive)	Africa resources limited	496,200	2018/19	Budget Constraints
Supply of KICOSCA boots	Acuity Africa	344,400	2018/19	Budget Constraints
Supply of kicosca socks	Acuity Africa	450,000	2018/19	Budget Constraints

Supply of traditional dance attire for kicosca	ECS Logistics Kenya limited	514,800	2018/19	Budget Constraints
Supply of basketball shoes	Export consolidation services limited	469,800	2018/19	Budget Constraints
Supply of athletics running shoes	Beyond Africa shipping ltd	584,760	2018/19	Budget Constraints
Supply of volleyball uniform kicosca	Africa resources limited	243,040	2018/19	Budget Constraints
Supply of folk dance uniform for kicosca	ECS Logistics Kenya limited	664,700	2018/19	Budget Constraints
Supply of netball uniform for kicosca	Beyond Africa shipping ltd	227,200	2018/19	Budget Constraints
Supply of badminton uniform for kicosca	ECS Logistics Kenya limited	151,550	2018/19	Budget Constraints
Supply of Ajuu equipment and uniform	Africa resources limited	127,200	2018/19	Budget Constraints
Supply of football uniform for kicosca	Export consolidation services	319,700	2018/19	Budget Constraints
Supply of basketball uniform	Acuity Africa	340,470	2018/19	Budget Constraints
Rehabilitation of primary school grounds	Gindu investment	1,312,000	2018/19	Budget Constraints
2 <sup>ND</sup> Payment	Shayann Enterprises	505,628	2018/19	Budget Constraints
<b>TOTALS</b>		<b>33,077,707.55</b>		

## CHAPTER THREE

### 3. Medium Term Priorities and Financial Plan for the MTEF Period 2021/2022- 2023/2024

This chapter outlines programmes, sub-programmes, outputs, key performance indicators and budgetary requirements for the department in the MTEF period 2021/22-2023/24. The resource requirement and allocation under the department targets priority programmes and projects outlined in the 3<sup>rd</sup> Medium Term Plan of vision 2030, CIDP 2018/2022 Kiambu County, the Governors manifesto and the Big 4 Agenda.

#### 3.1 Priorities of programmes and sub programmes

1. General Administration and support service.
2. Youth Empowerment.
3. Sports.
4. Communication.

##### 3.1.1 Programmes and their objectives

Table: YASC programmes and objectives

	programme	Objective
1	General Administration and support service.	To improve service delivery
2	Youth Empowerment	<ul style="list-style-type: none"> <li>• Improve access to employment information and employment opportunities for the youths by establishing data and information centers.</li> <li>• Promote youths participation in the county decision making process through youth forums.</li> <li>• Improve access to equality, relevance and equity in education in youth polytechnic.</li> <li>• Reduce crime, drug and substance abuse among youths by involving them in alternative and productive activities.</li> <li>• Promote healthy lifestyle among the youths by developing and implementing health programs and positive leisure and recreational facility within the county e.g. gym, indoor games etc.</li> <li>• Promote youth participation in protection, conservation and environmental managements by involving the in organized environmental activities</li> </ul>
3	Sports	<ul style="list-style-type: none"> <li>• To develop and promote a sporting culture in the County through identification, nurturing sports talents, and upgrading sports infrastructure</li> <li>• Promote healthy lifestyle among the youths by developing and implementing</li> <li>• Promote linkages with sport bodies by collaborating with them in sporting activities</li> </ul>
4	Communication	enhancing county public communication

### 3.1.1 Programme, Sub-programmes, Expected Outcomes, Outputs and Key Performance indicators for the Sector.

The key expected outcomes, outputs and key performance indicators for the MTEF period 2021/22-2023/24 are as shown in the table below as per the various programmes in the YASC department;



## 1. Programme Name: General Administration, Planning and Support Services

### Outcome: Improved efficiency and effectiveness in service delivery

Sub Programme: Administration Services					
Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Target 2022/2023	Target 2023/20234
Youth Affairs, Sports and Communication (YASC)	Offices equipped	No. of offices equipped	5	4	4
Sub Programme: Personnel Services					
Youth Affairs, Sports and Communication (YASC)	Staff remunerated and allowances paid.	No of staff remunerated, allowances paid and statutory deductions paid.	40	40	40

## 2. Programme Name: SPORTS

### Outcome: Increased participation of youth in sporting activities

Sub Programme: Development and Management of Sports Facilities.					
Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2021/22	Target 2022/23	Target 2023/2024
Youth Affairs, Sports and Communication (YASC)	Tartan track constructed and upgrade of Limuru stadium	Percentage completion	20%	20%	20%
Youth Affairs, Sports and Communication (YASC)	Tartan track constructed in Thika stadium	Percentage completion	20%	20%	20%

Youth Affairs, Sports and Communication (YASC)	Sports facilities repaired and maintained in 40 wards.	No. of sports facilities, maintained and repaired	12	13	14
<b>Sub-Programme: Sports Training and Competition.</b>					
Youth Affairs, Sports and Communication (YASC)	Sports equipment purchased.	No. of teams equipped with sports equipment	600	636	674
Youth Affairs, Sports and Communication (YASC)	Athletes selected for regional competition	No. of athletes selected for regional competitions	200	212	225
Youth Affairs, Sports and Communication (YASC)	Athletes selected and sponsored	No. of athletes sponsored	400	424	449
Youth Affairs, Sports and Communication (YASC)	Coaches and referees trained on sports management.	No. of coaches and referees trained	150	159	169
Youth Affairs, Sports and Communication (YASC)	External competitions held	No. of external competition held	2	2	2
Youth Affairs, Sports and Communication (YASC)	Staff participating in KICOSCA games	No. of staff participating in KICOSCA games	450	477	505

### **3. Programme Name: Youth Affairs**

**Outcome: To empower the youths in the county by equipping them with skills through development of innovative and youth friendly programs.**

<b>Sub Programme: Training and Capacity Building</b>					
<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target Baseline 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/2024</b>
Youth Affairs, Sports and Communication (YASC)	Trainings held	Number of trainings and capacity building held	16	20	24

### 3.2 Programmes by order of ranking.

The ranking of programmes is as follows:

Table: YASC programmes, sub-programmes and their priorities.

<b>Programmes</b>	<b>Sub Programmes</b>	<b>Ranking</b>
General Administration, Planning and Support Services	Support Services	1
	Administration Services	2
Youth Empowerment	Training and Capacity building	1
	County Talent Development and Promotion	2
	Access to government procurement opportunities by the youths	3
Sports	Development and Management of Sports facilities	1
	Sports training and Competition	2
	Training and induction of Sports managers and staff	3
Communication	Public Communication.	1

### Analysis of Resources requirement versus allocation by:

#### Department (Recurrent and Development)

An analysis for resource requirement vs allocation for the Youth Affairs, Sports and Communication department MTEF period is as follows. The resource requirement for FY

2021/22 amounts to Kshs. 308,947,727.55. This figure includes the pending bills to be paid amounting to Kshs.39,947,727.55, the allocation for the same FY is Kshs.261,112,218 this figure being less than the resource requirement by Kshs.47,835,509.55.

The resource requirement for the FY 2022/23 amounts to 286,000,000 while the allocation for the same FY amounts to Kshs.276,778,951 this being less than the resource requirement by kshs.9,221,049.

The resource requirement for the FY 2023/24 amounts to Kshs.305,000,000 while the allocation for the same FY amounts to Ksh.293,385,688 this figure being less than the resource requirement by Kshs.11,614,312.

### 3.2.1 Sector (Recurrent and Development)

Table: YASC Resource Requirement versus Allocation (Kshs Million)

	Requirements			Allocations		
	2021/2022	2022/2023	2023/24	2021/2022	2022/2023	2023/24
RECURRENT	70,000,000	74,000,000	79,000,000	145,042,218	153,744,751	162,969,436
RECURRENT PENDING BILLS	6,870,020	-	-	-	-	-
DEVELOPMENT	199,000,000	212,000,000	226,000,000	116,070,000	123,034,200	130,416,252
DEVELOPMENT PENDING BILLS	33,077,707.55	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>308,947,727.55</b>	<b>286,000,000</b>	<b>305,000,000</b>	<b>261,112,218</b>	<b>276,778,951</b>	<b>293,385,688</b>

### 3.2.2 Sub sector (Recurrent and Development)

The table below gives the targeted budget for the various programmes for the YASC for the financial year 2021/22-2023/24 MTEF Planning period.

<b>Programme: General Administration, Planning and Support program.</b>
<b>Objective: To improve service delivery.</b>
<b>Outcome: Improved efficiency and effectiveness in service delivery.</b>

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Budget 2021/2022</b>	<b>Budget 2022/2023</b>	<b>Budget 2023/20234</b>
Administration Services	Offices equipped	No. of offices equipped	21M	22M	24M
Personnel Services	Staff remunerated and allowances paid	No of staff remunerated, allowances paid and statutory deductions paid.	49M	52M	55M
<b>TOTALS</b>			<b>70M</b>	<b>74M</b>	<b>79M</b>

**Programme: Youth Empowerment**

**Objective: To empower the youths in the county by equipping them with skills through development of innovative and youth friendly programs**

**Outcome: Empowered and well equipped youths**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Budget 2021/2022</b>	<b>Budget 2022/2023</b>	<b>Budget 2023/20234</b>
Training and capacity building	Trainings and capacity building held	Number of trainings and capacity building held	100M	106M	112M
<b>TOTALS</b>			<b>100M</b>	<b>106M</b>	<b>112M</b>

**Program; Sports**

**Objective: To develop and promote a sporting culture in the County through identification, nurturing sports talents, developing and upgrading sports infrastructure.**

<b>Outcome: Increased participation of the youths and sporting activities</b>					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Budget 2021/22</b>	<b>Budget 2022/23</b>	<b>Budget 2023/2024</b>
Development and Management of Sports facilities	Tartan track constructed and upgrade of Limuru stadium	Percentage completion	10M	10.6M	11.2M
	Tartan track constructed and upgrade of Thika stadium	Percentage completion	10M	10.6M	11.2M
	Sports facilities repaired and maintained in 40 wards.	No. of sports facilities maintained and repaired	10M	10.6M	11.2M
	Sports equipment purchased.	No. of teams equipped with sports equipment	10M	10.6M	11.2M
Sports training and competition	Athletes selected for regional competition	No. of athletes selected for regional competitions.	10M	11M	12M
	County staff selected and sponsored	No. of staff selected and sponsored for KICOSCA games	30M	32M	34M
	Coaches and referees trained in sports management	No. of coaches and referees trained	4M	4.5M	5M
	External staff competition	No. of external competition held	10M	11M	12M

	Inter county sports competitions held.	No. of athletes participating on external competition	5M	5.5M	6M
<b>TOTALS</b>			<b>99M</b>	<b>106M</b>	<b>114M</b>
<b>GRAND TOTALS</b>			<b>269M</b>	<b>286M</b>	<b>305M</b>

### 3.2.4 Semi-Autonomous Government Agencies

NONE

### 3.2.5 Economic Classification

Table: Expenditure analysis by economic classification.

Economic Classification	Requirements			Allocations		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
<b>Current Expenditure</b>	<b>76,870,020</b>	<b>74,000,000</b>	<b>79,000,000</b>	<b>145,042,218</b>	<b>153,744,751</b>	<b>162,969,436</b>
2100000 Compensation to Employees	49,000,000	52,000,000	55,000,000	43,672,000	46,292,320	49,069,859
2200000 Use of Goods and Services	21,000,000	22,000,000	24,000,000	91,388,218	96,871,511	102,683,801
Current transfers to Gov. agencies	-	-	-	-	-	-
Other recurrent	-	-	-	9,982,000	10,580,920	11,215,775
Recurrent pending bills	6,870,020	-	-	-	-	-
<b>Capital Expenditure</b>	<b>232,077,707.55</b>	<b>212,000,000</b>	<b>226,000,000</b>	<b>116,070,000</b>	<b>123,034,200</b>	<b>130,416,252</b>

Acquisition of Non-financial assets	199,000,000	212,000,000	226,000,000	31,270,000	33,146,200	35,134,972
Capital Grants to Gov.	-	-	-	-	-	-
Other development				84,800,000	89,888,000	95,281,280
Development Pending bills	33,077,707.55					
<b>Total Expenditure</b>	<b>308,947,727.55</b>	<b>286,000,000</b>	<b>305,000,000</b>	<b>261,112,218</b>	<b>276,778,951</b>	<b>293,385,688</b>

### 3.2.6 Resource Allocation criteria.

The resource allocation criteria was provided in the guidelines for the preparation of the MTEF Budget for the period 2020/21-2022/23. The key elements for consideration include:

- Fulfillment of the commitments of the programs identified as priority in the Kiambu County Integrated Development Plan (CIDP).
- Fulfillment of the commitments of the programs identified as priority in United 4 Kiambu Manifesto.
- Linkage of the Programme with the objectives of 3<sup>rd</sup> Medium Term Plan of Vision 2030 for the period 2018-2022.
- Linkage to the Big Four Agenda
- Degree to which a Programme addresses core poverty interventions.
- Expected outputs and outcomes from a Programme.
- Cost effectiveness, value for money and sustainability of the Programme.
- Importance of each project, availability of resources and the scope of the project.

### 3.3 Pending Bills to be paid in the medium term

#### 3.3.1 Recurrent pending bills

Table: YASC recurrent pending bills

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Service for motor vehicle-GK-294Q	Glasper Investments	93,380	2017/2018	
Supply and delivery of Chief officers furniture	Fountain General Merchant	455,000	2017/2018	
Supply of office stationery	Anointed Kawendo	830,200	2017/2018	
Repair of 22cg014A land rover	Solidarity auto general	141,400	2018/2019	



Service and repair of 22cg006A	Solidarity auto general	294,850	2018/2019	
Servicing of office computers	Dynatec office solutions	99,800	2018/2019	
Supply of tires	Solidarity auto general	170,000	2018/2019	
Time Checks in Kameme FM	Mediamax network ltd	765,600	2018/2019	
Supply of Sports Equipment	Beyond Africa	850,000	2018/2019	
KICOSCA I.DS	Wide crown	688,860	2018/2019	
Advert space	Nation media group	142,680	2019/2020	
Advert space	Standard group plc.	133,400	2019/2020	
Advert space	Nation media group	142,680	2019/2020	
purchase of printer and laptops	Regaa trading company	1,210,680	2019/2020	
repair of 22cg006a	Glasper investment	44,850	2019/2020	
repair of 22cg006a	Glasper investment	84,930	2019/2020	
Conference Facility	Lymack Suites	588,310	2019/2020	
Advert space	Standard group plc.	133,400	2019/2020	
	<b>TOTAL</b>	<b>6,870,020</b>		

### 3.3.2 Development pending bills

Table: YASC Development pending bills

Project Name	Payee	Amount	Financial Year	Remarks
Rehabilitation of garissa road primary school ground	Zohari cons and Eng.	574,712	2015/16	
Construction of talent academy and amphitheater at Kirigiti Stadium	Paschal construction Limited	17,450,922.55	2015/16	
Rehabilitation of Thigio Primary school grounds	Kamkam limited	998,000	2015/16	
Rehabilitation of Gachororo primary school grounds	Kamkam limited	425,287.35	2015/16	
Rehabilitation of Gachororo primary school grounds	Kamkam limited	574,712.65	2015/16	
1 <sup>st</sup> Payment	Rine General Contractors	600,000	2016/17	
2 <sup>nd</sup> And Final Payment	Rine General Contactors	327,625	2016/17	
Supply of KICOSCA track suits	Acuity Africa	5,375,000	2018/19	

Supply of kicosca polo shirts (executive)	Africa resources limited	496,200	2018/19	
Supply of KICOSCA boots	Acuity Africa	344,400	2018/19	
Supply of kicosca socks	Acuity Africa	450,000	2018/19	
Supply of traditional dance attire for kicosca	ECS Logistics Kenya limited	514,800	2018/19	
Supply of basketball shoes	Export consolidation services limited	469,800	2018/19	
Supply of athletics running shoes	Beyond Africa shipping ltd	584,760	2018/19	
Supply of volleyball uniform kicosca	Africa resources limited	243,040	2018/19	
Supply of folk dance uniform for kicosca	ECS Logistics Kenya limited	664,700	2018/19	
Supply of netball uniform for kicosca	Beyond Africa shipping ltd	227,200	2018/19	
Supply of badminton uniform for kicosca	ECS Logistics Kenya limited	151,550	2018/19	
Supply of Ajuja equipment and uniform	Africa resources limited	127,200	2018/19	
Supply of football uniform for kicosca	Export consolidation services	319,700	2018/19	
Supply of basketball uniform	Acuity Africa	340,470	2018/19	
Rehabilitation of primary school grounds	Gindu investment	1,312,000	2018/19	
2 <sup>ND</sup> Payment	Shayann Enterprises	505,628	2018/19	
<b>TOTALS</b>		<b>33,077,707.55</b>		

## CHAPTER FOUR

### 4.1 CROSS SECTOR LINKAGES AND EMERGING ISSUES CHALLENGES

#### 4.1.2 Cross-sect oral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Youth affairs, sports and communication	education	Youth empowerment through training		Adequate funding and curriculum reforms to suit market driven skills
	agriculture	Increased incomes to the youths through	Diminishing land sizes for farming activities	Training on Agri-business, value addition Land zoning

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		agribusiness activities		
	Health	A healthy youth population in gainful employment	Drug and substance abuse, HIV& AIDS	Rehabs , seminars and peer training
	Finance	Increased funding to youth activities Increased no of youths in income generating activities	Increased in number of defaulted loans and misplaced priorities	Increased allocation of funds to revolving funds and training of youths on available opportunities
	Lands physical planning and Housing	Availability of lands for youths in agriculture Increased engagement of youths in construction industry	Poor remuneration increased conflict between the land owners (parents) and the youths	Encourage youths to practice modern methods of farming which does not require large tracks of land Equipping the youths with hands on experience
	Roads	Increased job opportunities for youths in building of roads infrastructure	Increase in alcohol, drug and substance abuse	Training the youths to equip them with skills in roads construction Training of youths on financial management Develop a policy on employment of youths in construction of roads

### 4.1.3 Challenges

The following are challenges faced by the sector during the period under review:

- The emergence of the COVID -19 pandemic which has hindered sporting activities across the county due to social distancing. Funds were taken from the department and re-assigned to the health department to tackle the virus.
- Inadequate Funding; the department has been forced to delay its projects and plans because the money has not been allocated to complete the projects.
- Most of the department projects eg sports grounds depend on available land in the community. The department has been unable to develop international standard sporting infrastructure due to lack of available land in the community in many sub counties.
- Low levels of awareness of the county plans, Acts and policies by the community.
- Lengthy Payment and procurement process which hinders the department to deliver within its plan leading to low performance.

## CHAPTER FIVE

### 5.1 CONCLUSION

The department of Youth Affairs, Sports and Communication has improved and enhanced socio-economic growth through giving out jijenge fund to the disadvantaged groups in the society, promoting a sporting culture and training the youths. It has been recognized as one of the driving forces intended for delivering the economic growth rate envisioned in the Kenya Vision 2030. The department is also a significant player in the implementation and delivery of the Sustainable Development Goals (SDGs).

The department managed to instill a sporting culture among youths in the society by organizing a super-cup competition where 60 sports team who emerged victorious were awarded. The department was also able to sponsor staff to participate in KICOSCA (Kenya Inter County Sports and Cultural Organization) and EALASCA (East African Local Authorities Sports and Cultural Association) games that were held in Rwanda. The Super-Cup competition was held where various teams across the county took part and 60 football teams were awarded.

In the process of service delivery the department has faced a few challenges such as the COVID-19 pandemic where sports activities that had been scheduled for were discarded, inadequate funding and lengthy procurement procedures which hinder service delivery.

To address the above challenges, there is a need to have active participation and collaboration of all the stakeholders from the different segments of society ranging from both levels of

Government, Sports Associations, Sports Clubs, Educational Institutions, Local-self-government, NGOs, Private Sector and members of the public.

The department recognizes that going forward there is need to increasingly respond to the emerging issues as well as mitigate against the challenges. In this regard, Chapter Six of this report proposes specific actions that the Department will undertake towards addressing the emerging issues and challenges.

## CHAPTER SIX

### 6.1 RECOMMENDATION

The department recognizes that to address the above challenges, there is a need to have active participation and collaboration of all the stakeholders from the different sectors of the society ranging from both levels of Government, Sports Associations, Sports Clubs, Educational Institutions, Local-self-government, NGOs, Private Sector and members of the public.

There is a dire need for the sector to come up with proper policies for continuity of programs to achieve sustainable goals. The following are recommended:

1. **Increased communication with citizens and other stakeholders:** By doing so, the citizens will feel part and parcel of the county projects and even contribute valuable ideas and manpower.
2. **Project management:** The department decided to prioritise the projects it had selected to be done by the end of the year. This will assist in meeting desired goals and outcomes.
3. **Addressing pending bill:** The pending bills issue should be addressed when and if they occur. This will assist the department to be able to channel resources to more important projects
4. **Strengthening monitoring and evaluation:** The sector should strengthen and build capacity for Monitoring and Evaluation structures to support effective implementation, monitoring and evaluation of policies, projects and programmes. Further, the government should increase its investment in data gathering and analysis to enable develop the informed policy choices.
5. **Budgetary allocations;** Increased funding for the department in order to support implementation of key priority programmes and projects identified by the Department.
6. **Payment and procurement processes;** the county government should ensure up to date systems to streamline the payment and procurement processes to enhance timely payments of development programs.
7. **Disaster preparedness;** Government needs to continue enhancing security and disaster preparedness measures to mitigate against emerging security challenges. E.g. COVID 19 preventive guidelines.

## 6.2References

7. Kenya Vision 2030.
8. Programme Performance Review Reports for 2016/17-2018/19.
9. Governors Manifesto
10. Kiambu County Integrated Development Plan.
11. SDGS.
12. Jubilee Manifesto.
13. Agenda 4.

## 6.3 APPENDICES

### APPENDIX 1: List of development projects to be implemented in FY 2021/22

Project name Location (Ward/Sub county/ county wide)	Location	Project Cost	Budgeted amount in FY 2021/22.	Project Activities	Implementat ion Status	Remarks
Limuru stadium	Limuru	50M	10.M	Construction of tartan truck	Stalled	The project was to be done in phases but has stalled due to inadequate funding.
Thika stadium	Thika	50M	10M	Construction of tartan truck	Stalled	The project was to be done in phases but has stalled due to inadequate funding.
Indoor Arena at muthure in Gitaru ward	Kabete	10M	10M	Construction of an indoor arena	Ongoing	The project is ongoing.
One field per ward	countywide	10M	10M	Development and renovation	Ongoing	The project has stalled due to inadequate funding.
Athletics	countywide	10M	10M	Participation of county	Ongoing	The competition

<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Location</b>	<b>Project Cost</b>	<b>Budgeted amount in FY 2021/22.</b>	<b>Project Activities</b>	<b>Implementat ion Status</b>	<b>Remarks</b>
				athletes in local, regional, and international competitions		did not take place due to the outbreak of COVID-19
KYISA Games	countywide	5M	5M	County youth participating in Kenya inter county youth association games	ongoing	The competition did not take place due to the outbreak of COVID-19
KICOSCA Games	countywide	30M	30M	Staff teams and cultural dancers participating in inter county competition	ongoing	The competition did not take place due to the outbreak of COVID-19
Sports Competition	countywide	20M	20M	Organizing of sports competitions	Ongoing	The competition did not take place due to the outbreak of COVID-19

# **DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING, MUNICIPAL ADMINISTRATION AND URBAN DEVELOPMENT**

## **EXECUTIVE SUMMARY**

The sector working group report give a detailed analysis of previous financial years performance per sector and priorities of sector activities to be considered in preparation of the next financial budget as well as allocation of resources.

Chapter one of the reports gives the background information of the sub sector, vision and mission, goals and objectives, the mandates of the sub-sector, and the stakeholder's analysis.

Chapter two presents the programme performance review for the MTEF period 2018/19-2020/21 which details how the department performed vis-a-vis the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations as well as the pending bills and measures undertaken towards addressing them.

Chapter Three covers the prioritization of Programmes and Projects for MTEF period 2020/21 -2022/23 and analysis of the resource requirements versus allocations.

Chapter four outlines the cross sector linkages between the directorates, national government and private sectors and also mentions the emerging issues and challenges faced in implementation of activities.

Chapter five summarizes the key findings of the report and the objectives while Chapter six outlines the future actions to be taken.

## **CHAPTER 1**

### **1. INTRODUCTION**

This chapter present sector/sub-sector strategic priorities, programmes and projects to be implemented during 21/22, 22/23 and 23/24 Financial Years. It also provides a summary of sector goals, targets, performance indicators and overall resource requirement. Further, the chapter analyses the key stakeholders and provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the planned period.



## **1.1 Sector / Subsector Name**

### **1.2 Lands Housing Physical Planning Municipal Administration and Urban Development**

#### **Sector composition**

This sector comprises of

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

#### **Vision**

Planned & Managed Land Resource for Sustainable Development

#### **Mission**

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

#### **Sector goal**

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

#### **Sector Mandate and Functions**

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

#### **Departmental Strategies of FY 2021/2022**

### **Physical Planning strategies**

- Preparation of county planning and building regulations & bylaws
- Preparation of PDPs for market centers & other public land (100 No.)
- Technical meetings (12 No.)
- Preparation of Zoning plans (10 No.)
- Inventory of Existing and Ongoing Developments (1,000 No.)

### **Housing and Community Development Strategies**

- Informal settlements improvements (7 No.)
- Repair and maintenance of county residential houses (10 No.)
- Repair and Maintenance of the offices (1 No.)
- Affordable housing (200 units)
- Housing exhibition and Barazas (2 No.)

### **Land Survey and Geo Informatics Strategies**

- Digitization of land info system, 15% to completion
- Develop county physical street address policy
- Facilitate Issuance of titles; Ndeiya, public land, markets centers and informal settlements
- Resolving land related disputes
- Survey for purpose of issuance of titles

### **Land Valuation and Asset Management Strategies**

- Implementation of valuation roll
- Supplementary valuation roll
- Land clinics on rates (24 No.)
- New property rates registration (10,000 No.)
- Property valuation

### **KUSP Strategies**

- Implementation of approved and launched projects for FY 2019/20 under the World Bank grant (22 No.)
- Review of municipal boundaries
- Elevation of Thika to city status and creation of 5 new Municipalities (Juja, Gatundu, Githunguri South, Githurai and Kabete)
- Feasibility study and public participation for FY 2020/21 projects

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

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

## 1.1 Role of Sector Stakeholders

The Sector has a wide range of stakeholders in the implementation of programmes and projects.

Successful discharge of sector mandates calls for effective partnerships, collaboration and participation of both public and private partners because their involvement is critical in the achievement of the sector goals.

The major stakeholders and their respective roles are outlined in Table 1.4.

**Table 1.4: Role of Sector Stakeholders**

### Sector stakeholder's analysis

Stakeholders Category	Stakeholders Expectation	Sector Expectation
Public / citizens	<ul style="list-style-type: none"> <li>- Provide information pertaining various county activities, project and programmes.</li> <li>- Ensure good governance of and ethical behavior.</li> <li>- Efficient service delivery</li> <li>- Involvement in decision making on county programmes and projects.</li> </ul>	<ul style="list-style-type: none"> <li>- Provide local support to the department initiatives</li> <li>- participate in public forums to give their views and opinions</li> <li>- To abide to the county laws and regulation.</li> <li>- To participate in various decision making.</li> </ul>
	<ul style="list-style-type: none"> <li>- Provide timely and accurate reports.</li> </ul>	<ul style="list-style-type: none"> <li>- Timely disbursement of funds</li> <li>- Provision of technical assistance and capacity building</li> </ul>

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

## CHAPTER TWO

### 1. PERFORMANCE REVIEW 2018/19-2020/21

#### 2.1 Performance of the sector Programmes-Delivery of Outputs

The department of land, housing and physical planning, municipal administration and urban development has been set up among other departments in the county structures. Physical planners, valuers, housing officers and Surveyors have been stationed in each sub-county.

## **Sector/ Sub-sector Achievements.**

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

The department had planned to hire qualified and competent staff, conduct research and innovation on emerging urbanization and development dynamics, prepare county spatial plan, prepare integrated strategic urban development plans (ISUDPS), prepare advisory plans/ part development plans (PDPs) per sub county, ensure safety and compliance of development, audit of buildings, draft legislative bills, take possession and secure public land, continuous updating GIS based land Information Management System (LIMS), enhance land rates revenue, improve informal settlement and implement the approved projects in the six municipalities, within the county.

#### **The strategic priorities of the sector**

The Department has five directorates namely Physical Planning, Housing and Community Development, Survey and Geo-informatics, Valuation and Asset Management, Municipal Administration & Urban Development. The Department is mandated to undertake spatial planning, land administration and management, housing development and management, Administration of land valuation for rating and urban infrastructural development (KUSP).

#### **Strategic Priorities for the department for 2019/20;**

- Planning of market centers.
- Formalization, registration and titling of land.
- Coordination of the implementation of KISIP activities on informal settlements in the county.
- Building of Office block and completion of Housing blocks in Thika
- Supplementary valuation roll.
- Completion of the projects under Kenya Urban Support Programme in the six Municipalities that include.

- Clearing of the pending bills from previous financial years.

## **Key achievements**

The key sector achievements are as highlighted below

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

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

### **Physical Planning**

The directorate had one draft bill namely County Physical Planning Bill. The directorate prepared a draft County Spatial plan and 12 Integrated Strategic Urban Development Plans (ISUDPs) (The preparation process of the plans is still ongoing) and Prepared Part Development Plan (PDPs). The directorate processed and approved 1000 development applications.

### **Land Management and Administration**

The directorate was able to resolve land disputes, parcel identification for the public, undertaking land ownership verification for parcels (Searches). In addition, the directorate improved land tenure security through building up on the existing Land Information System Database (LIS).

### **Valuation Directorate**

The directorate was able update the land rates register by capturing 7,632 new properties in the register. It also drafted new area rates which are awaiting Gazzettement for implementation by January 2021. The directorate came up with a new rate struck to be adopted in site value rating in 2021. To avoid errors and delays, the directorate streamlined the rating process.

### **Housing Development**

The directorate facilitated the completion of a Residential housing block of 40 units of 2 bedroom each in Thika Sub-County to bridge the housing deficit in the county. Additionally, the directorate facilitated the process of construction of an Office block at Red-Nova Headquarters. The office block is 95% complete.

The directorate also facilitated the completion of Surveying and Planning of Umoja Informal Settlement in Thika Sub-County for the regularization of Security of tenure and infrastructure development. The informal settlement is home to 164 households. The process of generation of title deeds in the said settlement is ongoing with the assistance of Kenya Informal Settlements Improvement Project (KISIP)

### **Municipal Administration & Urban Development**

The directorate was involved in continuous implementation of the KUSP projects within the six municipalities i.e. road construction, street lighting, storm water drainage, sewer systems, street beautification, public parks and amenities, and bus parks. The directorate conducted citizen fora for financial year 2019/2020 KUSP projects at the municipality level in collaboration with the municipality boards. The projects were consequently approved by the county assembly.

## **2.2 Review of key indicators of sector performance**

**Table 2: Summary of Land, Housing, Physical Planning, Municipal Administration and Urban Programmes**

<b>Programme Name: Administration, Planning and support Services</b>					
<b>Objective: To improve service delivery</b>					
<b>Outcome: Improved efficiency and effectiveness in service delivery</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Personnel	Staffs hired and retained	Number of staffs hired and retained	1 director, 2 deputy directors,	0	Staff recruitment process to

			6 professional staff 8 technicians 12 support staff		be undertaken.
	Training programmes, conferences, peer forums and team building activities attended	Number of Training programmes, conferences, peer forums and team building activities attended	2 SLDP 5 SMC 5 Administrative 2 prosecution course 4 conferences	2 SMC 4 Administrative 10 conferences	Training to be continued and enhanced.
Administration and services	Conducive working environment	Number of offices equipped	2 offices with furniture and fittings	2 offices equipped at Red Nova Kiambu	More offices to be equipped upon completion
	Conducive working environment	Number of vehicles allocated to the department	2 vehicles to be purchased	0	There was no budgetary provision

**Programme Name: Physical Planning**

**Objective: To provide an overall spatial framework for the county to guide development**

**Outcome: Updated, spatial plans and maps for the county**

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
County Spatial Planning and Development	Integrated Strategic Urban Development Plans (ISUDPs) prepared and launched	Number of Integrated Strategic Urban Development Plans (ISUDPs) prepared and launched	12	6	6 ISUDPs completed and another 6 at draft stage
	Part Development Plan (PDPs) completed	Number of Part Development Plan (PDPs) completed	24	20	4 PDPs are in draft stage
	County Spatial Plan	County Spatial Prepared and launched	1	0	1 county spatial plan drafted awaiting assembly approval and launch
	Up to date existing and ongoing building inventories in place	Number of Up to date existing and ongoing building inventories in place	12 sub counties	9 sub counties	County wide exercise on building inventory in progress
	County planning technical committee meetings held	Number of County planning technical	12	12	All approval technical meetings held within the year



		committee meetings held			
Public Participation	Neighborhood meetings, land clinics	Number of Neighborhood meetings, land clinics	24 meetings/clinics	20 meetings/clinics	Stakeholders foras to be continuously undertaken across the county
<b>Programme Name: Housing and Community Development</b>					
<b>Objective: To ensure sustainable urban growth and development</b>					
<b>Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing</b>					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Audit and renovation of county residential houses and office spaces	Houses and offices audited	Number of house and offices audited	500 Audited	2,000 Audited	
	Houses and offices renovated	Number of house and offices renovated	114 renovated	0 renovated	Inadequate budget provision for renovations
	barazas and exhibitions conducted	barazas and exhibitions conducted	2 barazas/exhibitions	1 exhibition done in Kirinyaga during annual devolution conference	Planned to be continuous
Housing Development	Houses properly designed, safe and pre-approved	Number of houses properly designed, safe and pre-approved	2BR units 3BR units 4BR units	2Br units 3br units 0br units achieved	2 blocks of 2 Br units completed the others are to be achieved through private public partnership
County Informal settlement upgrading	Slums upgraded	Number of slums upgraded	3	0	Umoja scheme had had planning & surveying done & is under titling stage
<b>Programme Name: Land Administration and Information Management Services</b>					
<b>Objective: To have and efficient spatial data management system</b>					
<b>Outcome: improved revenue, ease in access, use archival and retrieval county land data</b>					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
County Land Survey, Mapping, Boundaries establishment	Land parcels surveyed	Number of land parcels surveyed	36 market centers	23%	8 market centers completed others are under survey
	Survey maps and land	Number of Survey maps	300,000 parcels of land	170,233	a digitized framework

	record digitized	and land record digitized			for survey record is operational and is updated continuously
	Land boundary disputes resolved and parcels secured	Number of Land boundary disputes resolved and parcels secured	On need basis	100 disputes	Dispute resolution is a continuous engagement process
	Public land plots identified	Number of public land plots identified	200	500	Achieved through the inventory of Inter-governmental county committee(I GCC)

**Programme Name: Valuation and Asset Management**

**Objective: Efficient Administration of Land Valuation for Rating**

**Outcome: streamlined rating process and improved revenues**

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Valuation of properties	Properties captured and valued for rating purposes	Number of Properties captured and valued for rating purposes	20,000 properties	7,624 properties	The process of capturing new property is a continuous process
	Valuation of properties for rate exemption purpose	No of properties valued for rates exemption purpose	On need basis	67 properties	Valuation for exemption is on need basis
	Valuation of County Assets	No of county assets valued	On need basis	500 properties	Valuation for Acquisition is on need basis
	Valuation of properties for acquisition	No of properties valued for acquisition	On need basis	52 properties	Valuation for Acquisition is on need basis

**Programme Name: Municipal Administration and Urban development**

**Objective: To Improve Infrastructural Developments in Municipalities and Urban Areas**

**Outcome: Creation of livable cities, improved urban infrastructure, revenue improvement**

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Feasibility and Research studies	Studies carried out and reports prepared	Number of studies carried out and	1 on infrastructural provisions	1 on infrastructural provisions	The studies are continuously conducted

		reports prepared	1 on urban renewal and development		on all infrastructural projects
	Research and innovation proposal done on emerging urbanization and development dynamics	Number of research and innovation proposal done on emerging urbanization and development dynamics	12	48	48 feasibility studies carried out under urbanization within the KUSP Programme
	Urban Citizens Fora	No of Fora conducted	12	12	The fora are continuously conducted on all the infrastructural projects
Infrastructural Developments	Improvement of Roads	No. of Kilometers of Roads Constructed	49km	32km	The projects are expected to continue running as the KUSP grant is to be implemented within 6 yrs. We are in the 2 <sup>nd</sup> year of implementation
	Improvement of Sewer System	No. of kilometers of Sewer lines constructed	33km	26km	
	Improvement of Street Lighting	No. of Street Lights Installed	1215 integrated solar street lights and 22 high masts	895 integrated solar street lights and 22 high masts	
	Improvement of Bus Parks	No. Bus parks Rehabilitated	2 bus parks	2 bus parks	
	Construction of Recreational Centers	No. Recreational facilities Constructed	2 public parks 2 NMTs	2 public parks 2 NMTs	
	Construction of Fire station and Purchase of Disaster management Equipment	No. of Fire stations constructed and Disaster management Equipment Purchased	2 fire stations 2 fire Engines	1 fire station in karuri 1 fire engine in Ruiru	
	Construction of Storm water Drains	No. of kilometers of storm water Drains Constructed (Excluding for road drains)	12km	12km	
	Management of Solid Waste	No of Solid Waste Management	Tipper 6 Back hoe 6 Skip loader 6 Skips 120	Tipper 5 Back hoe 5 Skip loader 5 Skips 80	

		Equipment procured			
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### 2.3 Expenditure Analysis

During the period under review, the total department allocation was Ksh.353.9 million in the FY 2018/19, Ksh. 285.4 million in the FY 2019/20 and Ksh. 343.5million in the FY 2020/21. The expenditure was Ksh 186 million in FY 2019/20 while the absorption rate was 73%.

The allocated budget was also inclusive of a World Bank grant of **Ksh 1.889 Billion** in the 3 financial years FY 18/19, FY 19/20 and FY 20/21

#### 2.3.1 Analysis of programme expenditure

#### 2.3.2 Analysis of Expenditure by Economic Classification

Economic Classification	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>222,203,643</b>	<b>153,380,693</b>	<b>55,267,916</b>
Compensation to Employees	105,539,663	103,360,463	44,766,782
Use of Goods and Services	63,793,848	33,257,354	1,858,134
Current Transfers to Govt. Agencies	41,200,000	8,800,000	7,500,000
Other Recurrent	11,670,132	7,962,876	1,143,000
<b>Capital Expenditure</b>	<b>1,937,760,698</b>	<b>1,440,967,548</b>	<b>568,700,666</b>
Acquisition of Non-Financial Assets	31,767,698	39,622,901	12,095,826
Capital Grants to Govt. Agencies	1,885,993,000	1,396,965,099	549,604,840
Other Development	20,000,000	4,379,548	7,000,000
<b>Total Expenditure</b>	<b>2,159,964,341</b>	<b>1,594,348,241</b>	<b>623,968,582</b>

### 2.4 Review of pending Bills

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Supply of Lenovo laptop	PYJAY LIMITED	183,999.00	16/17	Budget constraints
Supply and delivery of all terrain tyres	PEPEA AFRICA LTD	172,000.00	17/18	Budget constraints
Routine maintenance 22CG091A	SOLIDARITY AUTO GENERAL	24,450.00	17/18	Budget constraints

Air tickets to Mombasa & return	JUBILLY TOURS & TRAVEL	80,725.00	15/16	Budget constraints
Air tickets to Malindi & return	JUBILLY TOURS & TRAVEL	206,200.00	16/17	Budget constraints
Conference facilities	MASADA HOTEL	273,000.00	18/19	Budget constraints
Purchase of tonners and cartridges	KING AUSLEY ENTERPRISES	1,080,000.00	18/19	Budget constraints
World Bank Procurement KISIM Training	KENYA INSTITUTE OF SUPPLIES MANAGEMENT	652,500.00	19/20	Budget constraints
KENASA Annual Summit 2019	KENYA NATIONAL SECRETARIES ASSOCIATION	11,000.00	19/20	Budget constraints
IHRM Labor & Industrial Relations Training	IHRM	58,000.00	19/20	Budget constraints
Radio Mentions	MEDIAMAX NETWORK LTD	456,000.00	19/20	Budget constraints
Radio Mentions	MEDIAMAX NETWORK LTD	436,392.00	19/20	Budget constraints
Newspaper Advertisements	THE STANDARD GROUP	174,420.00	19/20	Budget constraints
Conference facilities	ELYSIAN RESORT	42,000.00	19/20	Budget constraints
Conference facilities	LAKE NAIVASHA RESORT	855,000.00	19/20	Budget constraints
Newspaper Space Booking	The Star Publication	169,360.00	2017/18	Budget constraints
<b>TOTAL</b>		<b>4,875,046.00</b>		

#### 2.4.1 Recurrent pending bills

#### 2.4.2 Development pending bills

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Thika Depot flats refurbishment block A	Rhino technical works	4,621,100.00	18/19	Budget constraints
Thika Depot flats refurbishment block B	Rhino technical works	6,298,648.00	18/19	Budget constraints
<b>TOTAL</b>		<b>10,919,748</b>		

## CHAPTER THREE

### 1. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/2022-2023/2024

### 3.1 Priorities of programmes and sub programmes

#### 3.1.1 Programmes and their objectives

PROGRAMME	OBJECTIVE
Administration, Planning and Support Services	To improve service delivery
Physical Planning & Development Control	To provide an overall spatial framework for the county to guide development
Housing and Community Development	To ensure sustainable urban growth and development
Land Administration, Survey and GIS	To have an efficient spatial data management system
Valuation and Asset Management	Efficient Administration of Land Valuation for Rating
Municipal Administration and Urban development	To Improve Infrastructural Developments in Municipalities and Urban Areas

#### 3.1.2 Programmes, outputs and key performance indicators for the sector

Programme : Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Delivery Output	Key Outputs	Key performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
Administration Services	Improved efficiency and effectiveness in service delivery	Number of offices maintained	2 HQ office blocks 12 sub county offices	6 sub county offices	6 sub county offices
		Number of offices equipped & Furnished	2 office blocks	6 sub county offices	6 sub county offices
		Number of vehicles purchased	15 vehicles	5 vehicles	8 vehicles
Personnel	Improved efficiency and effectiveness in service delivery	No. of personnel employed	15 new employees	20 new employees	25 new employees
		No. of training programs	10 programs	15 programs	20 programs
		Introduction of performance management system	1	1	1
		No. of performance appraisals done	2	2	2
Finance Services	Improved efficiency and effectiveness in service delivery	No. of reports prepared	4	4	4
		Other office Operations	On need basis	On need basis	On need basis
Programme Name: Physical Planning					
Objective: To provide an overall spatial framework for the county to guide development					
Outcome: Updated, spatial plans and maps for the county					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24

County Spatial Planning and Development	•Preparation of county planning and building regulations & bylaws	Number of building regulation and bylaws	1	1	1
	•Preparation of PDPs for market centers & other public land	Number of PDPs for market centers and public land	300	200	200
	Preparation of Zoning plans	Number of zoning plans prepared	5	5	5
	Finalization of Integrated Development Plans (ISUDPs)	Number of ISUDPs approved	12	0	0
	Finalization of County Spatial Plan (CSP)	Approved CSP	1	0	0
	Preparation of informal settlement plans	Number of zoning plans prepared	1	1	1
	Inventory of Existing and Ongoing Developments	Number of Inventories conducted	1,200	1,500	2,000
	Technical meetings	Number of technical meeting held	24	24	24
Public Participation	Neighborhood meetings, land clinics	Number of Neighborhood meetings, land clinics	10	12	15

**Programme Name: Housing and Community Development**

**Objective: To ensure sustainable urban growth and development**

**Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing**

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
Affordable housing Project	Construction of affordable houses	Number of affordable houses constructed	250	750	1,000
	Construction of social houses	Number of social houses constructed	70	50	50
Housing policy/Act	Formulation of county urban housing and regeneration policy/Act, regulations	Policy/Act formulated and finalized	1	N/a	N/a
Governor's residence	Construction of county governor official residence	Governor's residence constructed	1	N/a	N/a
County Informal settlement improvement	Upgrading/improvement of informal settlements	Number of informal settlements upgraded/improved	3	4	5
County Rental Housing Development	Repair and maintenance of county rental houses	No of county rental houses repaired	100	200	300

Maintenance of county institutional offices	Repair, refurbishment and Maintenance of the county Headquarter offices	Offices at the County headquarters renovated	1 office block at Red-Nova	1-block at Kiambu	1-office block at Thika
	Renovations and refurbishment of sub-county offices	Number of sub-county offices renovated and refurbished	4	4	3

**Programme Name: Land Administration, Survey and GIS**

**Objective: To have and efficient spatial data management system**

**Outcome: improved revenue, ease in access, use archival and retrieval county land data**

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
County Land Survey, Mapping, Boundaries establishment	Digitization of land Records	Number of Land Records Digitized	40%	35%	25%
	Refurbishment and upgrading of GIS Lab	Operational and upgrade of GIS lab	1	1	N/A
	Establishment of a Kiambu County Land Registry(KCLR)	Operational Land Registry	1	N/a	N/a
	Ndeiya-Karai Arable Scheme	Number of titles to be issued	5000	5000	2000
	Survey and registration (Titling) of Unsurveyed plots	Number of Parcels surveyed	300	600	400
	Beaconing of all public land	Public land to be beaconed (secured)	50	50	50
	Resolution of Land Disputes	Number of Land boundary disputes resolved and parcels secured	On need basis	On need basis	On need basis
	Acquisition of up to date satellite imageries	High Resolution Imagery for Municipalities	3	3	3



	Acquisition of modern survey Equipment	Set of Survey Equipment	2	2	N/A
<b>Programme Name: Valuation and Asset Management</b>					
<b>Objective: Efficient Administration of Land Valuation for Rating</b>					
<b>Outcome: streamlined rating process and improved revenues</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Target 2021/2022</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
Dedicated land valuation and rating system	Procurement of Land valuation and rating system	Procurement of Land valuation and rating system	1	0	0
	Maintenance & improvement of rates administration system	Number of Routine system maintenance	4	4	4
Valuation of properties	Properties captured and valued for rating purposes	Number of Properties captured and valued for rating purposes	90,000 properties	102,000	117,000
	Valuation of properties for rate exemption purpose	No of properties valued for rates exemption purpose	150 properties	200 properties	150 properties
	Valuation of County Assets	No of county assets valued	500 properties	600 properties	700 properties
	Valuation of properties for acquisition	No of properties valued for acquisition	52 properties	102 properties	160 properties
	Implementation of valuation roll	Increase in revenue (KES)	600 million	600 million	600 million
	Supplementary valuation roll	No of new properties captured	10,000	12,000	15,000
<b>Programme Name: Municipal Administration and Urban development</b>					
<b>Objective: To Improve Infrastructural Developments in Municipalities and Urban Areas</b>					
<b>Outcome: Creation of livable cities, improved urban infrastructure, revenue improvement</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
Feasibility and Research studies	Studies carried out and reports prepared	Number of studies carried out and reports prepared	1 on urban renewal and development	2	2
Smart Cities programm	Research and innovation proposal done on emerging urbanization and development dynamics	Number of research and innovation proposal done on emerging urbanization and development dynamics	2	4	5
	Urban Citizens For a	No of For a conducted	12	12	12
Infrastructural Developments	Improvement of Roads	No. of kilometers of Roads Constructed	28km	33km	30km

	Improvement of Sewer System	No. of kilometers of Sewer lines constructed	0km	15km	15km
	Improvement of Street Lighting	No. of Street Lights Installed	800 integrated solar street lights and high masts	1,000 integrated solar street lights and high masts	1,000 integrated solar street lights and high masts
	Improvement of Bus Parks	No. Bus parks Rehabilitated	1 bus park (Kikuyu)	1 bus park (Karuri)	1 bus park (Makongeni)
	Construction of Recreational centers	No. Recreational facilities Constructed	2 public parks (Ondiri swamp, Kiambu town) 1 Talent Centre (Kawaida-Cianda) 1 stadium (Ruiru)	1 Talent Centre (Cianda)	1 Talent Centre (Mucatha)
	Construction of Fire station and Purchase of Disaster management Equipment	No. of Fire stations constructed and Disaster management Equipment Purchased	2 fire station in thika and Ruiru	1 fire engine and disaster management equipment in Karuri	1 fire engine and disaster management equipment in Thika
	Construction of Storm water Drains	No. of kilometers of storm water Drains Constructed	10 km commensurate with upgrading of roads	15km	15km
	Management of Solid Waste	No of Solid Waste Management Equipment procured	Assorted equipments	Construction of waste transfer station (Kiambu East)	Construction of waste transfer station (Kiambu West)
Municipalities and Cities	Creation/ Upgrade of new Municipalities and cities	No of new municipalities No of new cities	6 new municipalities	2 city	1 city

## 2 Programmes, outputs and key performance indicators for the sector

Programme : Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Delivery Output	Key Outputs	Key performance Indicators	2021/22	2022/23	2023/24
Administration Services	Improved efficiency and effectiveness in service delivery	Number of offices maintained	77.7M	50.7M	30M
		Number of offices equipped & furnished	25M	25M	15M
		Number of vehicles purchased	56M	35M	56M
Personnel	Improved efficiency and	No. of personnel employed and payroll	145.6M	196.8M	231M

	effectiveness in service delivery	No. of training programs	25M	25M	25M
		Introduction of performance management system	7M	7M	7M
		No. of performance appraisals done	5M	5M	5M
Finance Services	Improved efficiency and effectiveness in service delivery	No. of reports prepared	14.5M	14.5M	14.5M
		Other Office Operations	30M	50M	50M
<b>TOTALS</b>			<b>385.8M</b>	<b>409M</b>	<b>433.5</b>

**Programme Name: Physical Planning**

**Objective: To provide an overall spatial framework for the county to guide development**

**Outcome: Updated, spatial plans and maps for the county**

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
County Spatial Planning and Development	•Preparation of county planning and building regulations & bylaws	Number of building regulation and bylaws	5M	1	1
	•Preparation of PDPs for market centers & other public land	Number of PDPs for market centers and public land	120M	25M	200
	Preparation of Zoning plans	Number of zoning plans prepared	25M	5	5
	Finalization of Integrated Development Plans (ISUDPs)	Number of ISUDPs approved	10M	0	0
	Finalization of County Spatial Plan (CSP)	Approved CSP	10M	0	0
	Preparation of informal settlement plans	Number of zoning plans prepared	20M	1	1
	Inventory of Existing and Ongoing Developments	Number of Inventories conducted	10M	1,500	2,000
	Technical meetings	Number of technical meeting held	5M	24	24
Public Participation	Neighborhood meetings, land clinics	Number of Neighborhood meetings, land clinics	10M	12	15
<b>TOTALS</b>			<b>215M</b>	<b>79.5M</b>	<b>84.3M</b>

**Programme Name: Housing and Community Development**

**Objective: To ensure sustainable urban growth and development**

**Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing**

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	2021/22	2022/23	2023/24
Affordable housing Project	Construction of affordable houses	Number of affordable houses constructed	100M	250M	500M
	Construction of social houses	Number of social houses constructed	15M	20M	25M
Housing policy/Act	Formulation of county urban housing and regeneration policy/Act, regulations	Policy/Act formulated and finalized	20M	5M	5M
Governor's residence	Construction of county governor official residence	Governor's residence constructed	50M	50M	0
County Informal settlement improvement	Upgrading/improvement of informal settlements	Number of informal settlements upgraded/improved	20M	30M	50M
County Rental Housing Development	Repair and maintenance of county rental houses	No of county rental houses repaired	10M	20M	30M
Maintenance of county institutional offices	Repair, refurbishment and Maintenance of the county Headquarter offices	Offices at the County headquarters renovated	50M	50M	30M
	Renovations and refurbishment of sub-county offices	Number of sub-county offices renovated and refurbished	25M	25M	25M
<b>TOTALS</b>			<b>290M</b>	<b>1.20B</b>	<b>1.165B</b>

**Programme Name: Land Administration, Survey and GIS**

**Objective: To have and efficient spatial data management system**

**Outcome: improved revenue, ease in access, use archival and retrieval county land data**

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	2021/22	2022/23	2023/24
County Land Survey, Mapping, Boundaries establishment	Digitization of land Records	Number of Land Records Digitized	25M	25M	10M
	Refurbishment and upgrading of GIS Lab	Operational and upgrade of GIS lab	30M	30M	15M
	Establishment of a Kiambu County Land Registry(KCLR)	Operational Land Registry	50M	50M	10M
	Ndeiya-Karai Arable Scheme	Number of titles to be issued	20M	20M	10M
	Survey and registration (Titling) of Unsurveyed plots	Number of Parcels surveyed	100M	100M	30M

	Beaconing of all public land	Public land to be beaconed (secured)	20M	20M	10M
	Resolution of Land Disputes	Number of Land boundary disputes resolved and parcels secured	2.5M	2.5M	2.5M
	Acquisition of up to date satellite imageries	High Resolution Imagery for Municipalities	15M	15M	10M
	Acquisition of modern survey Equipment	Set of Survey Equipment	15M	15M	5M
<b>TOTALS</b>			<b>277.5M</b>	<b>277.5M</b>	<b>102.5M</b>

**Programme Name: Valuation and Asset Management**

**Objective: Efficient Administration of Land Valuation for Rating**

**Outcome: streamlined rating process and improved revenues**

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	2021/2022	2022/23	2023/24
Dedicated land valuation and rating system	Procurement of Land valuation and rating system	Procurement of Land valuation and rating system	14M	14M	0
	Maintenance & improvement of rates administration system	Number of Routine system maintenance	3M	4M	10
Valuation of properties	Properties captured and valued for rating purposes	Number of Properties captured and valued for rating purposes	2M	2M	2M
	Valuation of properties for rate exemption purpose	No of properties valued for rates exemption purpose	1M	1M	2M
	Valuation of County Assets	No of county assets valued	1M	1M	2M
	Valuation of properties for acquisition	No of properties valued for acquisition	1.5M	1.5M	2.6M
<b>TOTALS</b>			<b>23.5M</b>	<b>18M</b>	<b>19.1M</b>

**Programme Name: Municipal Administration and Urban development**

**Objective: To Improve Infrastructural Developments in Municipalities and Urban Areas**

**Outcome: Creation of livable cities, improved urban infrastructure, revenue improvement**

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	2021/22	2022/23	2023/24
Feasibility and Research studies	Studies carried out & reports prepared	Number of studies carried out and reports prepared	10M	12M	12M

Smart City Programme	Research & innovation proposals on emerging urbanization & development dynamics	Number of research and innovation proposal done on emerging urbanization and development dynamics	10M	10M	10M
	Urban Citizens Fora	No of Fora conducted	10M	12M	12M
Infrastructural Developments	Improvement of Roads	No. of kilometers of Roads Constructed	900M	900M	900M
	Improvement of Sewer System	No. of kilometers of Sewer lines constructed	170M	170M	170M
	Improvement of Street Lighting	No. of Street Lights Installed	150M	150M	170M
	Improvement of Bus Parks	No. Bus parks Rehabilitated	100M	100M	100M
	Construction of Recreational centers	No. Recreational facilities Constructed	300M	300M	300M
	Construction of Fire station and Purchase of Disaster management Equipment	No. of Fire stations constructed and Disaster management Equipment Purchased	100M	100M	100M
	Construction of Storm water Drains	No. of kilometers of storm water Drains Constructed	100M	100M	100M
	Management of Solid Waste	No of Solid Waste Management Equipment procured	60M	60M	60M
<b>TOTALS</b>			<b>1.885B</b>	<b>1.885B</b>	<b>1.885B</b>

### 3.1.3 Programmes by order of ranking

- Administration, Planning and Support Services
- Physical Planning
- Housing and Community Development
- Land Administration, Survey and GIS
- Valuation and Asset Management
- Municipal Administration and Urban development

### 3.2 Analysis of Resources requirement versus allocation by:

#### 3.2.1 Sector (Recurrent and Development)

RESOURCE REQUIREMENTS				RESOURCE ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Recurrent Expenditure (LHPP)	255,851,880	271,202,993	287,475,172			
Recurrent Expenditure (MAUD)	150,000,000	137,800,000	146,068,000			
Development Expenditure (LHPP)	818,000,000	867,080,000	919,104,800			
Development Expenditure MAUD-KUSP	1,885,993,000	1,885,993,000	1,885,993,000			
<b>GRAND TOTAL</b>	<b>3,089,844,880</b>	<b>3,162,075,993</b>	<b>3,238,640,972</b>			

#### 3.2.2 Programmes and sub programmes

##### Summary of Expenditure by Vote, Programmes (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022	2022/2023	2023/2024
<b>4071000000 LANDS, PHYSICAL PLANNING AND HOUSING</b>	<b>Total</b>	<b>3,089,844,880</b>	<b>3,162,075,993</b>	<b>3,238,640,972</b>
	0102004060 P1 General Administration Planning and Support Services	385,851,880	409,002,993	433,543,172
	0102014060 P2 Physical Planning	227,000,000	240,620,000	255,057,200
	0102024060 P3 Housing and Community Development	290,000,000	307,400,000	325,844,000
	0102034060 P4 Land Administration, Survey and GIS	277,500,000	294,150,000	311,799,000
	0102044060 P4 Valuation and Asset Management	23,500,000	24,910,000	26,404,600
	0105014060 P4 Municipal Administration & Urban Development	1,885,993,000	1,885,993,000	1,885,993,000

### 3.2.3 Economic Classification

#### SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	2021/2022	2022/2023	2023/2024
<b>Current Expenditure</b>	<b>385,851,880</b>	<b>409,002,993</b>	<b>433,543,172</b>
Compensation to Employees	145,640,000	154,378,400	163,641,104
Use of Goods and Services	174,500,300	184,970,318	196,068,537
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	65,711,580	69,654,275	73,833,531
<b>Capital Expenditure</b>	<b>2,703,993,000</b>	<b>2,753,073,000</b>	<b>2,805,097,800</b>
Acquisition of Non-Financial Assets	258,000,000	559,680,000	593,260,800
Capital Grants to Govt. Agencies	1,885,993,000	1,885,993,000	1,885,993,000
Other Development	290,000,000	307,400,000	325,844,000
<b>Total Expenditure</b>	<b>3,089,844,880</b>	<b>3,162,075,993</b>	<b>3,238,640,972</b>

### 3.2.4 Resource Allocation Criteria

The key elements for consideration include:-

- x. Linkage of the programmes with the objectives of Medium Term Plan of Vision 2030 for the period 2021-2024
- xi. Linkage to the Kiambu CIDP flagship projects/interventions
- xii. Degree to which a programmes addresses sustainable land use management
- xiii. Degree to which the programmes is addressing the core mandate of Land Housing and Spatial planning sector.
- xiv. Expected outputs and outcomes from a programme
- xv. Cost effectiveness and sustainability of the programmes and
- xvi. Immediate response to the requirements and furtherance of the implementation of the constitution

Other considerations in resource allocation include:-

- i. Statutory expenditure (Personal emoluments)
- ii. Need to net off all one-off allocations to the respective sub-sectors
- iii. Ensuring funding for on-going programs and Projects



- iv. Need for adequate provision County counter-part funding for donor-funded projects
- v. Time bound mandates according to necessary laws/constitution
- vi. Prudence in computation of ring fenced personal emoluments
- vii. Transferred functions.

### Pending Bills to be paid in the medium term

#### 3.3.1 Recurrent pending bills

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Supply of Furniture and fittings	N/A	3,000,000	20/21	Furniture Request in process
Supply of Stationery	N/A	3,000,000	20/21	Stationery Request in Process

#### 3.3.2 Development pending bills

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Thika Depot flats refurbishment block A	Rhino works technical	8,966,646.00	20/21	Certificate to be processed
Thika Depot flats refurbishment block B	Rhino works technical	4,376,312.00	20/21	Certificate to be processed

## CHAPTER FOUR

### 4. CROSS SECTOR LINKAGES AND EMERGING ISSUES CHALLENGES

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

Programme Name/ Location	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	<ul style="list-style-type: none"> <li>- Roads, Transport and Public Works</li> <li>- Trade, Tourism, Industry and Enterprise Development</li> <li>- Administration</li> <li>- Public Service</li> <li>- Finance</li> </ul>	<ul style="list-style-type: none"> <li>preparation of housing models and future rating</li> <li>- Appropriate boundary establishment</li> <li>- Integration of trade and enterprise to facilitate community development</li> <li>- Incorporation of environmental considerations in housing development</li> </ul>		
Land valuation and property management	<ul style="list-style-type: none"> <li>- Physical Planning</li> <li>- Urban Development and Management</li> <li>- Land Survey and GI</li> <li>- Finance</li> <li>- Education</li> <li>- Health</li> <li>- Sports</li> <li>- Administration</li> <li>- Public Service</li> <li>- Water, Environment and Natural Resources</li> </ul>	<ul style="list-style-type: none"> <li>- Updated valuation register of county properties</li> <li>- Enhanced revenue generation from land rates</li> <li>- Efficient management of county properties</li> </ul>	<ul style="list-style-type: none"> <li>- Risk of poor public perception</li> </ul>	<ul style="list-style-type: none"> <li>- Undertake proper public participation</li> <li>- Continuous public sensitization</li> </ul>
Plan Preparation and Implementation	<ul style="list-style-type: none"> <li>- Land Survey and GI</li> <li>- Valuation and Asset Management</li> <li>- Finance</li> <li>- Education, Gender, Culture and Social Services</li> <li>- Health</li> <li>- Youth, Sports, ICT and Communication</li> <li>- Administration</li> <li>- Public Service</li> <li>- Water, Environment and Natural Resources</li> <li>- Roads, Transport and Public Works</li> <li>- Trade, Tourism, Industry and Enterprise Development</li> </ul>	<ul style="list-style-type: none"> <li>- Controlled development</li> <li>- Increased revenue generation</li> <li>- Clear zoning and building guidelines</li> <li>- Protection of wetlands and ecologically fragile areas</li> <li>- Encourage investments</li> <li>- Enhanced land values</li> <li>- Conserve agricultural and forest areas</li> </ul>	<ul style="list-style-type: none"> <li>- Risk of poor public perception</li> </ul>	<ul style="list-style-type: none"> <li>- Undertake proper public participation</li> <li>- Continuous public sensitization</li> </ul>

Programme Name/ Location	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	- Agriculture, Livestock and Fisheries			

## CHAPTER FIVE

### 5. CONCLUSION

The Land, Housing and Physical Planning (LHPP) Sector comprises of four sub-sectors namely Physical Planning, Housing and community Development, Land Survey and Geo-Informatics and Valuation and Property management.

The sector's priority programmes include: General Administration, Planning and Support Service, Construction and renovation of offices, Staff Hiring, Capacity Building (Training), Research, Feasibility Studies, Project Preparation and Design, Project Supervision, Purchase of machinery and equipment, Preparation of Integrated Urban development Plans, Surveying and Mapping, Boundary re-establishment of public purpose/utilities and fencing, Acquisition of Land, Housing Development, Valuation for Rating Purposes and Establishment of Land Management Committees.

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

- Harmonization of the approval process and enhanced revenue generation.
- E-Development Application and Management Systems (e-DAMS) has been embraced for the purposes of enhancing service delivery, promoting transparency and accountability.

- Sensitization workshops through print media and land clinics in Kikuyu, Juja, Karuri, Kabete Sub-Counties to enhance create awareness and good perception of the public on departmental matters.
- Preparation of Kiambu county draft Valuation rolls
- Setting up of GIS which has enhanced inventory of public land and mapping of sub-county wards and headquarters, health centres and stadiums.
- Inventory of county houses, urban Renewal and partial completion of renovation works for departmental headquarters at Red Nova.
- Promotion of slum upgrading initiatives such as support of on-going project on mapping informal settlements, being implemented through KISIP and KENSUP and the complete project in Shauri Yako slum, Kikuyu sub-county.

## CHAPTER 6

### 5. RECOMMENDATIONS

The recommendations tabulated below are geared towards improving sector performance for effective service delivery.

S/NO.	RECOMMENDATION	ACTOR(S)
1.	Enhance sector ceiling	County Treasury
2.	Provide adequately for programs under Kiambu CIDP and other key priority projects	County Treasury and LHPP Sector
3.	Aligning policies and enabling laws to the Constitution.	Sector & Sub sectors
4.	Develop and rehabilitate necessary infrastructure at County levels for improved service delivery.	Sector
5.	Foster closer collaboration between sub-sectors and other stakeholders to ensure sustainable service delivery	Sector & sub sectors
6.	Enhance and promote planned urban and rural settlement	Sector and stakeholders
7.	Support research and technology development	Sector & sub sectors

S/NO.	RECOMMENDATION	ACTOR(S)
1.	Enhance sector ceiling	County Treasury
8.	Develop and operationalize County land information management system (CLIMS)	Sector and CLMC

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## APPENDICES

### APPENDIX 1: List of development projects to be implemented in FY 2021/22

#### HOUSING & COMMUNITY DEVELOPMENT

S/ No	Project Name	Location	Project Cost	Budgeted Amount in FY 2021/22	Project Activities	Implementation Status	Remarks
1	Affordable Housing Development	Thika, Ruiru, Kiambu, limuru	2Bn	500M	Construction of 2,000 units. Ruiru-500 Thika-500 Kiambu-1000 Public participation and benchmarking and securing all land earmarked for AHP	Started the process to pilot the Affordable Housing in Ruiru.	Development  Co-financed with private sector
2	Renovations of county residential houses	Thika, Ruiru, Kiambu, Limuru, tigon	20m	10m	Renovation of 100 housing units	BQs in formulation stage	Development
3	Formulation of a county urban housing and regeneration policy/act/regulations/annuity policy/bonds	HQ	20M	20M	Formulation, adoption and implementation of policies and regulations	No county housing policies/regulations/investment frameworks in place	Development

4	Construction of Governor's residence	Ruiru	100M	50M	Construction of governors residence at tatu city area	No existing Governance residence To be done within 2 financial years	Development
5	Implementation of Social Housing Project	Municipal areas	15M	15M	Construction of social houses in slums	Designs completed	Development
6	Informal settlements improvement	Thika, Ruiru Kikuyu and Karuri municipalities municipality	50M	20M	Management and supervision of infrastructure improvements in informal settlements in Kiandutu, Madharau, Ruthimitu, kiamburi Umoja, Misiri, kiangombe, karanjee, bosnia/wat aalam	To be undertaken in partnership with the Kenya Informal Settlements Improvement Project (KISIP2). County participation agreement signed between the county and national government	Recurrent
7	Refurbishment of Sub county offices	11 sub counties	25M	25M	Refurbishment of sub county headquarter offices that are dilapidated	BQs to be drafted	Development
8	Refurbishment and renovation of county	Kiambu	50M	50M	Renovations of Red Nova offices	BQs at draft stage.	Development



	headquarter offices including red nova HQ				including painting works		
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## RATES, VALUATION AND ASSET MANAGEMENT

S/No	Project Name	Location	Project Cost	Budgeted Amount in FY 2021/22	Project Activities	Implementation Status	Remarks
1	Acquisition of a dedicated land valuation and rating system	HQ & Sub counties	28M	14M	Procurement of Land valuation and rating system and linkage to EDAMs and GIS	Not existing leading to severe loss of revenue	development
2	Valuation of County assets	All sub counties	1.5M	1.5M	On need basis	Ongoing	Recurrent
3	Implementation of new rating regime	All sub counties	4M	2M	Sensitization of rates payers through media and public participation	ongoing	Recurrent
4	Preparation of Supplementary valuation roll	All Sub counties	1M	1M	Preparation of the supplementary valuation roll	New project	Recurrent
5	Maintenance &	HQ	8M	3M	Routine system	New project	Development

	improvement of rates administration system				maintenance		
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## LAND SURVEY & GEO-INFORMATICS

S/ No	Project Name	Location	Project Cost	Budgeted Amount in FY 2021/22	Project Activities	Implementation Status	Remarks
a	<b>LAND SURVEYING</b>						
1	Ndeiya-karai settlement scheme	Kikuyu sub county Ndeiya	20M	20M	Planning and verification of documents, registration and titling	Planning completed awaiting verification registration and titling	Recurrent
2	Beaconing of all public land	12 sub counties	20M	20M	Identification, surveying and picking, monumentation through signage	Draft public land register completed (IGCALC, IGCC report)	Development
3	Acquisition of up to date satellite imageries	3 towns Thika, Kiambu, ruiru municipalities	15M	15M	Procurement of imagery suppliers, Scaling, Geo-referencing, digitization	Sites identified	Development
4	Survey and Registration(Titling) of Unsurveyed plots	All the subcounties	100M	100M	Establishment of controls, preparation of area list, computation registration of cadastral maps survey(beaconing)	Market centres identified, ownership registers unverified	Development

5	Acquisition of modern survey equipment	HQ & Sub counties	15M	15M	Procure 3 RTK machines, 30 hand held GPSs, 3 drones	Inadequate and Obsolete survey equipment	Development
b	GIS						
1	Refurbishment and upgrading of GIS Lab	All sub counties	30M	30M	Renovation, Procurement of GIS Working Stations, Software, hand held GPSs, Projectors, Completion of GIS database and linking it to EDAMS and Land Rates administration System Acquisition of Registry Index maps, Update of GIS licenses, Digitization	No linkage between GIS, EDAMS, land rates administration system and County Pro leading to loss of revenue, Office space dilapidated, Obsolete software, Land Records Insecure	Development
c	Land Administration						
1	Digitization of Land Records	All sub counties	25M	25M	Procure consultancy in land management and information systems, archiving digitization and storage	Un-harmonized and unsecure registries, poor linkages between systems, limited access to information	Development
2	Resolution of land disputes	All sub counties	2.5M	2.5M	Setting up of dispute	A Joint committee	Recurrent

					resolution committees and/or boards, conferences, stakeholders workshops	on Dispute resolution for the county constituted	
3.	Establishment of a Kiambu County Land Registry (KCLR)	Head Quarters	50M	50M	Office Renovation and refurbishment, Equipping and training	Office space available but inadequate	Development

### PHYSICAL PLANNING, DEVELOPMENT CONTROL, ENFORCEMENT & COMPLIANCE

S/N	Project Name	Location	Project Cost	Budgeted Amount in FY 2021/22	Project Activities	Implementation Status	Remarks
1	Preparation of kiandutu informal	Thika	50m	20m	-survey data collection	Preliminary design	-program to be undertaken in collaboration

	settlement plan				-plan preparation - beaconing		on with Kenya informal settlement improvement project (kisip) -allocation for development required
2	Preparation of zoning plans	All Municipalities	25m	25m	-survey data collection -plan preparation - stakeholder engagements -approval processes	Preliminary	Recurrent allocation
3	Securing of 300 parcels of public land	Whole county	10m	10m	Surveying and plan preparation	preliminary	Recurrent allocation required
4	Finalization of Integrated strategic development plans	Thika, juja, kamwangi, Gatundu, thika road, Kiambu, karuri, Limuru, kimende, wangige, Githunguri, kikuyu	10m	10m	Validation of the plans and final approval	85% complete	-projects under consultancy -Recurrent allocation
5	Processing of development applications	Whole county	10m	10m	Receiving , invoicing, approval, site visits, etc	Continuous/routine	Recurrent allocation for office operations

6	Planning of market centers	<p>1.Kiambu (Ndumberi, Tinganga, Kangoya, Kangangi, Riabai, Kanunga, Turitu)</p> <p>2.Limuru (Ngarariga, Kamirithu, Bibirioni, Ngechakabuku)</p> <p>3.Kiambaa (Gachie, Kiambaa, Raini, Ndenderu, Kihara, Muchatha, Ndenderu, Karuri, Ruaka)</p> <p>4.Kikuyu (Kinoo, Dagoretti, Gikambura, Kanyariri, Muguga, Gitaru, Kamangu, Uthiru)</p> <p>5.Ruiru (Githurai)</p> <p>6.Gatundu North (Kamwangi, Kairi, Gakoe, Gatukuyu, Kanjuku, Makwa, Mataara)</p> <p>7.Gatundu South</p>	300m	120m	Surveying , planning	Preliminary	Development allocation
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		(Kanyoni, Chania, Mangu, Gatundu, Ndarugu, Mataara) 8.Juja (Juja Market, Mung'etho) 9.Githunguri (ngewa, kibichoi, gathanji, gatamayu, kamuchege, githiga, murera, kiratina) 10.Lari 11.Thika (Munyu, Gatuanaya, Moi, Mukiriti, Jamuhuri, Madaraka) 12.Kabete (Karura, Gikinu, Kanyariri, Mwimuto, Kamaguga, Kambaa)					
7	Public sensitization on land related matters	Whole county	5m	5m	Holding public barazas	Continuous	Recurrent allocation
8	Completion and dissemination of county spatial plan	Whole county	10m	10M	Publishing, distribution, publicity and stakeholder	continuous	Recurrent

					engagements		
9	Preparation of planning policies and law	Whole county	15m	5m	Publishing, distribution, publicity and stakeholder engagements	Preliminary	Recurrent

### DEVELOPMENT CONTROL, ENFORCEMENT & COMPLIANCE

S/No	Project Name	Location	Project Cost	Budgeted Amount in FY 2021/22	Project Activities	Implementation Status	Remarks
1.	Establishment of a materials and testing laboratory	Headquarters	5 million	5 million	To carry out Concrete tests & Tensile Tests	6 months	Development
2.	Procurement of Safety Gear Tools and Equipment	Sub county	1 million	1 million	To be used by Building Inspectors, Engineers, Architects when on site.	To be procured at the beginning of the financial year.	Recurrent
3.	Procurement of 7 Vehicles	Sub county	32 million	32 million	To be used for site inspections	To be procured at the beginning of the financial year.	Recurrent
4.	Training of Staff on Development	Sub county	6 million	6 million	Personnel training	To be implemented at the	Recurrent



	nt control, enforcement and compliance issues					beginning of the financial year.	
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## MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT

S/ No	Project Name	Location/Municipality	Project Cost	Budgeted Amount in FY 2021/22	Project Activities	Implementation Status	Remarks
1.	Upgrading to bitumen standards of Gwa Kairu Centre and adjacent streets road in Thika Municipality	Thika	130,000,000	130,000,000	Site clearance, earth works, backfilling, hand packing & laying of AC. Installation of road furniture's	Design stage	Development
2.	Construction of a fire station in Thika municipality	Thika	50,086,600	50,086,600	Construction & equipping of 2 storey disaster center	Design stage	Development
3.	Improvement and paving of access roads to bituminous standards at JKUAT West View Estate access roads	Thika	80,000,000	80,000,000	Site clearance, earth works, backfilling, hand packing & laying of AC. Installation of road furniture's	Design stage	Development
4.	Upgrading of Kiganjo rd to PCEA Mugutha link road to Bituminous standards	Thika	50,000,000	50,000,000	Site clearance, earth works, backfilling, hand packing & laying of AC. Installation of road furniture's	Design stage	Development
5	Upgrading of Stage 160 - 46 - Chiefs Camp – Mwhoko main road 2km	Ruiru	110,000,000	110,000,000	Site clearance, earth works, backfilling, hand packing & laying of AC.	Design stage	Development

	Road to bituminous standards, NMT and street lighting.				Installation of road furniture's		
6	Construction of a sports complex and fire station at Ruiru Town	Ruiru	204,640,300	204,640,300	Construction & equipping of a modern disaster center and sports complex	Design stage	Development
7	Upgrading of Ruiru town Missing Link roads 2km to bituminous standards in Ruiru Municipality	Ruiru	80,000,000	80,000,000	Site clearance, earth works, backfilling, hand packing & laying of AC. Installation of road furniture's	Design stage	Development
8	Upgrading of phase two of the Gatong'ora Full Gospel to Bypass road to bituminous standards,	Ruiru	90,000,000	90,000,000	Site clearance, earth works, backfilling, hand packing & laying of AC. Installation of road furniture's	Design stage	Development
9	Establishment and construction of the Light Industrial Park (Garage) and the Posta-Indian Bazaar Road.	Kiambu	167,000,000	167,000,000	Site, clearance, earth works, installation of modern sheds and cabros	Design stage	Development
10	Construction of Gathanga Shopping Centre Roads to Bituminous standards	Karuri	50,000,000	50,000,000	Site clearance, earth works, backfilling, hand packing & laying of AC. Installation of road furniture's	Design stage	Development
11	Ruaka Town Decongestion by construction of roads/streetlights and NMT (1.5km)	Karuri	5,000,000	5,000,000	Site clearance, earth works, backfilling, hand packing & laying of AC. Installation of road furniture's	Design stage	Development
12	Tarmacking of 1.5km Kihara	Karuri	55,000,000	55,000,000	Site clearance, earth works, backfilling, hand packing &	Design stage	Development

	Government/Catholic church				laying of AC. Installation of road furniture's		
13	Construction of a recreational talent center at Kawaida-Cianda ward	Karuri	50,000,000	50,000,000	Construction and equipping of a modern talent center	Design stage	Development
14	Improvement and paving of Mwimuto Shopping center access roads to bituminous standards (with Streetlights, storm water drains and NMT facilities)	Kikuyu	60,000,000	60,000,000	Site clearance, earth works, backfilling, hand packing & laying of AC. Installation of road furniture's	Design stage	Development
15	Proposed Upgrading of 2.9km of roads in Kidfarmaco Estate to bituminous standards with street lighting	Kikuyu	160,000,000	160,000,000	Site clearance, earth works, backfilling, hand packing & laying of AC. Installation of road furniture's	Design stage	Development
16	Proposed Conservation of Ondiri Swamp and development of a recreation park.	Kikuyu	50,000,000	50,000,000	Construction/rehabilitation and construction of a conservational and recreational facility	Design stage	Development
17	Installation of flood masts in Gitaru area	Kikuyu	50,000,000	50,000,000	Installation, testing and commissioning of high flood masts	Design stage	Development
18	Upgrading of 1.9km Kanyayo-Ringuti road to bituminous standards and street lighting	Kikuyu	97,000,000	97,000,000	Site clearance, earth works, backfilling, hand packing & laying of AC. Installation of road furniture's	Design stage	Development
19	Completion of Nyarugumu-Muguga road (0.8km) to bituminous standards	Kikuyu	53,000,000	53,000,000	Site clearance, earth works, backfilling, hand packing & laying of AC.	Design stage	Development

					Installation of road furniture's		
20	Improvement and paving of (1.8km) Nyathuna Shopping center access roads to bituminous standards	Kikuyu	50,000,000	50,000,000	Site clearance, earth works, backfilling, hand packing & laying of AC. Installation of road furniture's	Design stage	Development
21	Improvement of Limuru-Town neighborhood roads (Karanjee area) .	Limuru	100,000,000	100,000,000	Site clearance, earth works, backfilling, hand packing & laying of AC. Installation of road furniture's	Design stage	Development
22	Upgrading to bituminous standard road of Nyambari town streets with road drainage, NMT, Storm Water Management, parking & lighting	Limuru	60,761,300	60,761,300	Site clearance, earth works, backfilling, hand packing & laying of AC. Installation of road furniture's	Design stage	Development

# **DEPARTMENT OF TRADE, INDUSTRIES, COOPERATIVE DEVELOPMENT, TOURISM AND INVESTMENT**

## **EXECUTIVE SUMMARY**

The department comprises of five directorates namely: Trade, Industrialization, Tourism, Investments and Co-operative development. The core mandate of the department is to promote investments in trade, tourism, co-operative development and enterprise development by providing and enabling environment for sustainable socio-economic development in the County.

Chapter one of the report entails the background information of the department, the mission and vision, goals and objectives, the mandates of the department, and the stakeholders analysis. The role of the directorates in the department is to facilitate investments by providing a conducive business environment for growth for both public and private sector. The stakeholders includes; General public, Institutions, Financial Institutions such as World Bank, Global Community, AFDB, Technical Institutions and Parastatals.

Chapter two presents the Programme performance review for the MTEF period 2018/19-2020/21, which details how the department performed vis-a-vis the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations as well as the pending bills and measures undertaken towards addressing them.

Chapter Three covers the prioritization of programmes and projects for MTEF period 2021/22 - 2023/24 and analysis of the resource requirements versus allocations. The programmes prioritized for the MTEF period are; General Administration, Planning and Support Services, Trade Development, Industrial Development, Tourism Promotion, Investment Promotion and Cooperatives Development.

Chapter Four presents the cross sector linkages, emerging issues and challenges faced by the department. Some of the challenges include inadequate funds, lengthy payment and procurement Process, inadequate office working space and office equipments, COVID 19 constraints among others.

Chapter Five provides the conclusion of the report while chapter Six highlights the recommendation proposed by the Department in order to increase productivity and ensure successful implementation of the programmes and projects.

## **CHAPTER ONE**

### **1.43 1.0 INTRODUCTION**

#### **1.44 1.1 Background**

Trade, Industrialization, Tourism, Investment, and Co-operative Developments is a key department in Kiambu County, which is divided into five directorates. The department is a significant player in the Big Four initiatives in terms of manufacturing/value addition and housing. The departments also contributes to economic empowerment through; industrial development, promotion of investment and trade, tourism development, savings mobilization and co-operative development.

The Medium Term Expenditure Framework (MTEF) 2021/2022 -2023/2024, is in conformity with the constitutional requirement that the budget process should be guided by a development plan. The implementation of the department programmes/projects is informed by: The Big Four Initiatives, Kenya development blue print- Kenya Vision2030, and the Sustainable Development Goals.

The Department's main concerns for the MTEF period are to promote tourism, industrial development, improving trade and enhancing business promotion, mobilize savings and widen credit facility for investments, promote equitable and sustainable County development.

The Department is composed of the following 5 Directorates;

- Trade and Markets
- Industry Development
- Tourism and Marketing
- Investments Promotion
- Cooperative Development

## **1.45 1.2. Sector vision and mission**

### **1.45.1 1.2.1 Vision**

A strategic leader in transforming Kiambu County as the preferred County of choice for Investment in Trade, Tourism, Co-operative and Industrial development.

### **1.45.2 1.2.2 Mission**

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

## **1.46 1.3. Sector Strategic Goals and objectives**

### **a. Strategic Goals**

The strategic goals for the departments are:

1. Have sustainable growth and development of trade;
2. To promote fair trade practices and consumer protection.
3. Have sustainable industrial and entrepreneurship development;
4. Have a vibrant and sustainable tourism industry;
5. Have a competitive cooperative movement;
6. Wealth creation and employment.
7. Make Kiambu County an investment hub.

### **b. Strategic Objectives**

The Department focuses on the following strategic objectives;

- a) To promote value addition, standardization, product diversification and productivity improvement.
- b) To broaden and facilitate market access.
- c) To promote research and development, and adoption of innovation and technology to support growth and development of trade.
- d) To mobilize savings for investment, enhance business environment and promote micro, small and medium enterprises and industrial development.
- e) To improve governance and accountability in the cooperative movement.

- f) To develop and promote sustainable tourism.
- g) To undertake policy, legal and institutional reforms for the development of the sector.
- h) To profile and promote competitive investment opportunities in the County.
- i) To promote local investment and further economic development.
- j) To formulate an investment policy to guide the investment promotion within the county.

#### **1.47 1.4 Department Mandates**

The mandates of the TITICD departments are as listed below:

##### **Trade and Markets Directorate**

- Trade policy.
- Trade negotiations and advisory services.
- Facilitate and enhance the ease of doing business in Kiambu County.
- Oversight, administration and enforcement of the trade policy.
- Promotion and regulation of the wholesale and retail trade.
- Entrepreneurship and management training
- Promotion of fair trade practices and consumer protection.
- Promotion and use of ICT.

##### **Tourism and Marketing Directorate**

- Tourism policy and standards.
- Development and promotion of tourism.
- Tourism research and monitoring.
- Protection of tourism and regulation.
- Tourism financing.
- Training on tourism services.
- Marketing Kiambu as the destination of choice for local and international tourists.
- Promotion and use of ICT.



## **Co-operatives Development Directorate**

- Co-operative Policy, Standards and Implementation
- Promotion of Cooperative ventures
- Co-operative Production and Marketing
- Supervision and oversight over Cooperative societies
- Cooperative Savings, credit and other Financial Services Policy
- Cooperative Legislation and Support services
- Co-operative Education and training
- Co-operative Audit services
- Co-operative Financing Policy
- Promotion and use of ICT

## **Industrial Development Directorate**

- Promotion and development of micro and small enterprises.
- To promote and facilitate investments.
- Promotion and oversight of the development of special economic zones and industrial parks.
- Promotion of value addition and agro-processing.
- Business innovation and incubation.
- Promotion and development of the cottage industry.
- Promotion and development of medium business enterprises.
- Industrial training and capacity development.
- Promote the use of ICT.
- Formulation and implementation of SME policy.

## **Investments Promotion Directorate**

- Provide policy advice to the County Government on the investment sector in the County.
- Establish an efficient and effective instrument for governing investments.
- Profile and promote competitive investment opportunities in the County.
- Promote local investment and furtherance of economic development.
- Provide an effective framework for mobilization of finances for investments.
- Promote socially beneficial projects.
- Facilitate investments by county residents.
- Co-ordinate and facilitate investments in the County.
- Create jobs within the County.
- Establish an effective framework to enable county government to undertake. Public-private partnerships and joint ventures suitable to the County.

#### **1.48 1.5 Role of Sector stakeholders**

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

#### **Key Stakeholders**

No.	Stakeholder	Role
1.	Different Ministries and Departments at the National Government and	<ul style="list-style-type: none"> <li>▪ To formulate policy and generation of national development agenda</li> <li>▪ Ensure implementation of Government Programmes and projects</li> <li>▪ To monitor and evaluate of Programmes and projects</li> <li>▪ To Provide the public with security, enabling legal and regulatory frameworks (Police service, Judiciary and AG's Office)</li> <li>▪ Ensure mobilization of resources.</li> </ul>

2.	Departments at the County Government	<ul style="list-style-type: none"> <li>▪ To offer collaboration and synergy</li> <li>▪ To assist in data collection, collation, analysis, storage and dissemination</li> <li>▪ Ensure provision of technical, managerial &amp; entrepreneurship training</li> </ul>
3.	Parastatal, Institutions & Development Partners KEBS, KEPHIS, NEMA, KIPI, KITI, ICDC, EPZA, KIE, KENINVEST, PORTLAND CEMENT, KENAS, KIRDI, KWAL, IDB KARI, KTB, TFC, TRA, KUC, CAK, Scale farms, Global Community	<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 keep up to date with the latest technologies</li> <li>▪ Ensure verification and stamping of weighing and measuring instruments</li> <li>▪ Capacity Building</li> </ul>
4.	Technical Institutions like KIST, JKUAT, MKU, UMMA, ZETEC, Thika Technical, Kabete Technical, TIBs	<ul style="list-style-type: none"> <li>▪ To offer Technical Research &amp; Development</li> <li>▪ To offer Policy research</li> <li>▪ To fund research activities</li> <li>▪ Ensure technology transfer</li> <li>▪ To promote Innovations</li> <li>▪ To offer assistance in Research.</li> </ul>
5.	General Public	<ul style="list-style-type: none"> <li>▪ To Participate in consultative forums</li> <li>▪ Owner and be the beneficiaries of the Programmes and projects</li> </ul>
6.	Financial Institutions Banks, MFIs, SACCOs, Table Banking, KUSCCO, CIC, CAK, KCCE, KPCU, KERRUSO, World Bank	<ul style="list-style-type: none"> <li>▪ To provide financial assistance.</li> <li>▪ To provide advisory services</li> <li>▪ To provide data on financial sector</li> </ul>
7.	The County Treasury	<ul style="list-style-type: none"> <li>▪ To provide guideline and leadership in the budget making process</li> <li>▪ Releases finances as per budget and in time</li> <li>▪ Resource mobilization.</li> </ul>

## **CHAPTER TWO**

### **1.49 2.0 PERFORMANCE REVIEW OF 2018-2019- 2020-2021**

The department of Trade, Industries, Tourism, Investments and Cooperative Development in the review period 2018/19-2020/21 implemented key projects that contribute towards the following programmes as indicated below:-

1. General Administration, planning and Support Services
2. Trade Development and Promotion
3. Industrial Development
4. Co-operative Development and Management
5. Tourism Development and Marketing
6. Investment promotion and Development

### **1.50 2.1 Performance of Sector Programme - Delivery of outputs**

The department contributed to the growth of income generation, employment and wealth creation avenues in Kiambu County by implementing several programs county wide focusing on; industrial development, promotion of investment and trade, tourism development, savings mobilization through co-operative development.

Under the general administration, planning and support services Programme, the department managed to appoint three Chief offices and Four Directors, and hire 70 personnel as casual workers. The department also managed to draft the following legislations which are still in draft form; Trade and Markets Bill draft, trade and Licensing Act draft, Tourism Bill draft and Cooperatives Act 2018 draft.

Under the trade development and promotion Programme, the department managed to complete the construction of 8 markets including, Limuru cereals, Kikuyu market stall and renovation of Gatundu market. Further in collaboration with NAMSIP the department also saw the completion of four more markets namely; Kikuyu market, Kihara market, Ruiru market and Juja market. The construction of 5 market ablution blocks in Kimende, Kimunyu, Gitaru, Kerwa and Juja Market. Construction of 40 bodaboda sheds including; Gitaru, Ndumberi, Nyathuna, Githobokoni, Ndarugu, Kiganjo kona 1, Nachu, Muchatha, Kiambu Township and Kamburu wards. Under Weights and Measures, the following weighing instruments were done; 1254 measuring instruments verified, 6513 weighing instruments, 18,082 weights done, earning a revenue amounting to Kshs. 8,432,900.

Under tourism development and promotion Programme, the department organized/ participated in 15 exhibitions and tourism forums which include Magical Kenya, International tourism day, Sustainable tourism Africa summit, East Africa tourism and hospitality expos, Githunguri cultural festival, KTB round table, 4 forums at mathore view point, Kirinyaga cultural festival, travel Expo, County Tourism Tree planting (450 seedlings) and Clean up at 14 Falls, SKAL, IGRTC/NMK, KENCOBAT, KTB Top/signature experience, TRA classification workshop, Ecobat homestay cooperation, MICE program and Thika business expo. Under capital development, the department managed to complete the construction of the Ablution blocks and fencing of 14 falls, and construction of 8 public washrooms at mathore viewpoints. The department also manage to identify 20 tourism sites for mapping and Profiling, and formulated Policy notes to guide policy making and Zero draft Tourism bills.

Under the cooperatives development Programme, the department managed to train 495 Cooperative societies' management members. Facilitated the attendance and holding of 24 Sensitization forums where 1738 members were sensitized on the benefits of Cooperatives. Participated in exhibitions on Manufacturing and value addition. Promotion and registration of 25 new cooperatives societies including Bodaboda Saccos, Soko Saccos and Youth Saccos. 85



Administrative service	Office blocks constructed	No. of Office blocks	1	-	-	1	-	Nil	The 1 office block rolled over from 2017/18 was completed but is being used by the Executive
	Offices supported with O&M	No of offices supported with O&M	20	22	24	20	22	24	
	Improved performance in service delivery	No of vehicles purchased	6	-	-	Nil	-	-	Funds were not availed.
Personnel Services	Allocation to Personal Emolument.	Amount allocated for PE	63.25 M	67.65 M	71.16 M	61.8 M	57.72 M	33.43 M	The figure for 2020/21 is for payment of half of the year.
<b>Programme Name: Trade Development and Promotion</b>									
<b>Objective: To promote and Develop Trade</b>									
<b>Outcome: Increased contribution to employment, FDIs and Export Leading to increased income</b>									
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks *
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Local market Development	Markets Constructed	No. of Markets Constructed	15	15	10	3	4	5	4 markets done in collaboration with the NAMSIP

									Program me
Local market Developme nt	Bodaboda Sheds constructed	No. of Bodaboda Sheds constructed	60	60	12	27	5	8	3 completed and 5 ongoing
Local market Developme nt	shoe shiner kiosk constructed	No of shoe shiner kiosk constructed	2	2	2	Nil	Nil	Nil	Target was not met due to Budget Constraint s
Fair trade practices and consumer protection	Consumer awareness forums held	No. of awareness forums held	-	-	4	-	-	Nil	To be undertake n in the course of the year
Fair trade practices and consumer protection	Verification of trade measures	No of trade measures verified	-	-	3200	-	-	1254	To be undertake n in the remaining half of the year
Fair trade practices and consumer protection	Maintenance of county Legal standards	No. of county Legal standards calibrated	-	-	3 kits 2 Check measur es	-	-	Nil	National governme nt Lab for calibratio n was put on hold due to COVID- 19 containme nt measures
Fair trade practices and consumer protection	weights and measures workshops constructed	No of weights and measures workshops constructed	1	2	2	Nil	Nil	Nil	Budgetary constraint s



County Trade and Exports Market Development	Trade fairs/exhibitions attended/done	No of trade fairs/exhibitions attended/done	3	3	3	2	Nil	Nil	To be undertaken in the remaining half of the year
County Trade and Exports Market Development	Trade database in place	No of trade database in place	1	-	-	Nil	-	-	
Regulations	Trade and Market policy, Market act, PPP policy, Investment policy	No of legislation in place	3	2	2	Nil	Nil	Nil	Trade and Markets policy, Trade and markets bill draft awaiting further review before enactment

<b>Programme Name: Industry Development</b>									
<b>Objective : To promote and Develop Enterprise</b>									
<b>Outcome: Increased contribution to employment, FDI and Export to enhanced income</b>									
<b>Sub Program me</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performan ce indicators</b>	<b>Planned Targets</b>			<b>Achieved Targets</b>			<b>Remarks*</b>
			<b>2018/ 19</b>	<b>2019/ 20</b>	<b>2020/ 21</b>	<b>2018/ 19</b>	<b>2019/ 20</b>	<b>2020 /21</b>	
Capacity Building	Promotion of value addition chains among MSMEs	No. of MSMEs Groups trained on Value Addition and M&E reports	12	-	12	10	-	Nil	Work not done due to constraint of Covid 19
		No. of MSMEs trained on Value Addition and M&E reports	-	90	-	-	Nil		
Capacity Building	Training and mentorship on start-up business	No of training and mentorship on start-up business	1	-	-	Nil	-	-	
Industrial Development and Investment Promotion	Exhibitions and Expos held	No of exhibitions and Expos held	2	2	2	2	2	Nil	To be held in the remaining half year
Industrial Development and Investment	Investor Enabling Centre established	No of Investor Enabling Centre established	-	-	2	-	-	Nil	Budgetary constraints

<b>Programme Name: Industry Development</b>									
<b>Objective : To promote and Develop Enterprise</b>									
<b>Outcome: Increased contribution to employment, FDI and Export to enhanced income</b>									
<b>Sub Program me</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>			<b>Achieved Targets</b>			<b>Remarks*</b>
			<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	
t Promotion									
Industrial Development and Investment Promotion	Industrial Parks established	No of Industrial Parks established	1	1	1	Nil	Nil	Nil	Land not yet approved
Industrial Development and Investment Promotion	Incubation/start-up development centers created	No of incubation/s tart-up development centers created	1	4	4	Nil	Nil	Nil	Target was not met due to Budget Constraint
Industrial Development and Investment Promotion	SME data base established	No of SME data base established	1	-	-	Nil	-	-	Target was not met due to Budget Constraints
Industrial Development and Investment Promotion	Sensitize MSMEs on directorate services	No of branding done	1	-	-	Nil	-	-	Target was not met due to Budget Constraints

<b>Programme Name: Industry Development</b>									
<b>Objective : To promote and Develop Enterprise</b>									
<b>Outcome: Increased contribution to employment, FDI and Export to enhanced income</b>									
<b>Sub Program me</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performan ce indicators</b>	<b>Planned Targets</b>			<b>Achieved Targets</b>			<b>Remarks*</b>
			<b>2018/ 19</b>	<b>2019/ 20</b>	<b>2020/ 21</b>	<b>2018/ 19</b>	<b>2019/ 20</b>	<b>2020 /21</b>	
Industrial Developm ent and Investmen t Promotion	Capital mobilization for MSME'S	No of Biashara SACCO's established	1	-	-	Nil	-	-	Project relocated to the Youth Departme nt
Industrial Developm ent and Investmen t Promotion	Circular economies created	No of circular economies created	1	1	1	Nil	Nil	Nil	Work not started due to Covid 19 constraints
Industrial Developm ent and Investmen t Promotion	value addition chains created	No of value addition chain created	1	1	5	Nil	Nil	Nil	Work not started due to Covid 19 constraints
Infrastruct ural Developm ent	Jua Kali sheds constructed	No of Jua Kali sheds constructed	12	12	5	Nil	Nil	Nil	Target was not met due to Budget Constraint
Infrastruct ural Developm ent	Modern stalls constructed	No. of Modern stalls constructed	25	25	12	Nil	Nil	Nil	Site Identificati on in progress

<b>Programme Name; Tourism Development and Promotion</b>									
<b>Objective: Promotion and marketing of Tourism Sector</b>									
<b>Outcome: A vibrant tourism sector leading to job creation and increased in income</b>									
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>			<b>Achieved Targets</b>			<b>Remarks *</b>
			<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	
Tourism Infrastructure development	Tourism sites rehabilitated	No of tourism sites rehabilitated	6	2	6	1	2	Nil	Target was not met due to Budget Constraint
Tourism Infrastructure development	Historical sites rehabilitated	No of Historical sites rehabilitated	-	2	2	-	2	Nil	Target was not met due to Budget Constraint
Tourism promotion and marketing	Tourism sites mapped and profiled	No. of tourism sites identified/mapped and profiled	1	-	2	Nil	-	Nil	20 sites Identified awaiting mapping and profiling
Tourism Infrastructure development	Gazettement of local heritage sites	No of local heritage sites gazetted	-	2	2	-	1	Nil	Target was not met due to Budget Constraint

Legislation	Legal instruments in place	No of legal instruments in place	-	1	1	-	Nil	Nil	Draft policy and Tourism bill second draft awaiting further review before enactment
Tourism Promotion and marketing	Tourism bus purchased	No of tourism bus purchased	-	1	1	-	Nil	Nil	Target was not met due to Budget Constraint
Tourism Promotion and marketing	Miss Tourism completion held	No of Miss Tourism completion held	-	1	1	-	Nil	Nil	Target was not met due to Budget Constraint
Tourism Development and Promotion	Tourism expos and exhibitions held	No of expos and exhibitions held	-	4	6	9	5	1	The remaining to be undertaken in the remaining half year

<b>Programme Name; Co-operative Development and Management</b>									
<b>Objective: To promote and develop cooperative movement in Kiambu county</b>									
<b>Outcome: Sustainable and empowered socio-economic livelihoods</b>									
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Marketing and Branding	Marketing of Kiambu County coffee products	Quantity of Kiambu county coffee purchased for branding	20	-	-	Nil	-	-	The Programme was moved to agriculture department

Programme Name; Co-operative Development and Management									
Objective: To promote and develop cooperative movement in Kiambu county									
Outcome: Sustainable and empowered socio-economic livelihoods									
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		marketing and exportation							
Co-operative development	Cooperatives management trained	No. of cooperatives management trained	200	200	260	200	210	85	To be held in the remaining half year
Co-operative development	Cooperatives sensitization forums attended/held	No of people sensitized  No of forums attended/held	1000	-		880	-		
Co-operative development	Cooperatives warehouses constructed	No of warehouses constructed	1	-	-	Nil	-	-	The Programme was moved to agriculture department
Co-operative development	coffee parchment milling machines purchased	No of coffee parchment milling machines purchased	1	-	-	Nil	-	-	The Programme was moved to agriculture department
Co-operative development	Milk ATMs purchased	No of milk ATMs purchased	-	-	10	-	-	Nil	Procurement process ongoing
Co-operative development	Powder milk plants set up	No of powder milk plants set up	-	-	1	-	-	Nil	Target was not met due to Budget Constraints
Co-operative development	Animal feeds factory set up	No of animal feeds factory set up	-	-	1	-	-	Nil	To be implemented in the remaining half of the year

<b>Programme Name; Co-operative Development and Management</b>									
<b>Objective: To promote and develop cooperative movement in Kiambu county</b>									
<b>Outcome: Sustainable and empowered socio-economic livelihoods</b>									
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>			<b>Achieved Targets</b>			<b>Remarks*</b>
			<b>2018 /19</b>	<b>2019/ 20</b>	<b>2020/ 21</b>	<b>2018/ 19</b>	<b>2019/ 20</b>	<b>2020/ 21</b>	
Co-operative development	Dairy cooperatives supported	No of dairy cooperatives supported	-	-	16	-	-	Nil	To be implemented in the remaining half of the year
Co-operative development	Milk vans procured	No of milk vans procured	-	-	5	-	-	Nil	To be implemented in the remaining half of the year
Co-operative development	Safes and specialized lockers procured	No of safes and specialized lockers procured	-	-	4	-	-	Nil	Target was not met due to Budget Constraints
Co-operative development	Coffee societies facilitated with lime	No of coffee societies facilitated with lime	-	-	23	-	-	Nil	
Co-operative development	Milk collection centres constructed	No of milk collection centres constructed	16	-	-	Nil	-	-	The Programme was moved to agriculture department
Cooperative society research and advisory	Digitalized system in place	No of digitalized system in place	1	1	1	Nil	Nil	Nil	Procurement process ongoing
Cooperatives oversight and compliance	Audit Vehicles procured	No. of vehicles Audit Vehicles procured	-	2	2	-	0	0	Target was not met due to Budget Constraints
Cooperatives oversight	Safes purchased	No. of safes purchased	-	2	4	-	0	0	Target was not met due



Programme Name; Co-operative Development and Management									
Objective: To promote and develop cooperative movement in Kiambu county									
Outcome: Sustainable and empowered socio-economic livelihoods									
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
and compliance									to Budget Constraints
Cooperatives oversight and compliance	Cooperatives audit done	No. of audits done	-	-	210	-	-	40	Covid 19 constraints affected General meetings
Cooperatives oversight and compliance	Cooperatives risk assessment done	No of risk assessment	-	-	20	-	-	0	
Cooperatives oversight and compliance	Cooperatives inspections done	No. of inspections	-	-	30	-	-	0	

### 1.52 2.3 Expenditure Analysis

The total approved budget for the FY 2018/19, was Ksh 419,371,044 while the expenditure for the same year was Ksh 183,715,865.

The total budget for the FY 2019/2020 was Ksh 368,035,240 while the expenditure for the same year was Ksh 181,380,812.

The total budget for the FY 2020/2021 was Ksh 443,885,025 while the expenditure as per the half year 2020/2021 was Ksh 59,313,082.

The absorption rate total expenditure for FY 2018/19 was 43.8%, for FY 2019/20 was 49.28% and FY 2020/21 as per the half year expenditure 13.36%.

Table: TITICD Expenditure review

	2018/2019		2019/2020		2020/22021	
	Approved Budget	Expenditure	Approved Budget	Expenditure	Approved Budget	Expenditure
Recurrent Expenditure	149,484,132	152,870,001	135,944,538	91,764,174	143,885,025	35,972,846
Development Expenditure	269,886,912	30,845,864	232,090,702	89,616,638	300,000,000	23,340,236
<b>Total Expenditure</b>	<b>419,371,044</b>	<b>183,715,865</b>	<b>368,035,240</b>	<b>181,380,812</b>	<b>443,885,025</b>	<b>59,313,082</b>

### 1.52.1 2.3.1 Analysis of Expenditure by Economic classification

The table below further breaks down the expenditure for TITICD for the MTEF period FY 2018/19-2020/21 into the various economic classifications in the department.

Table: TITICD Expenditure review by Economic classifications

	2018/2019		2019/2020		2020/22021	
	Approved Budget	Expenditure	Approved Budget	Expenditure	Approved Budget	Expenditure
<b>Current Expenditure</b>	<b>149,484,132</b>	<b>152,870,001</b>	<b>135,944,538</b>	<b>91,764,174</b>	<b>143,885,025</b>	<b>35,972,846</b>
Compensation to Employees	86,419,408	83,791,539	79,869,247	71,206,920	68,550,095	29,355,833
Use of Goods and Services	59,564,724	69,078,462	52,913,541	20,557,254	69,372,600	6,617,013
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Other Recurrent	3,500,000	-	3,161,750	-	5,962,330	-

<b>Capital Expenditure</b>	<b>269,886,912</b>	<b>30,845,864</b>	<b>232,090,702</b>	<b>89,616,638</b>	<b>300,000,000</b>	<b>23,340,236</b>
Acquisition of Non-Financial Assets	46,886,912	30,845,864	132,090,702	44,376,638	300,000,000	23,340,236
Capital transfers to Govt Agencies	-	-	-	45,240,000	-	-
Capital Grants to Govt. Agencies	200,000,000	-	100,000,000	-	-	-
Other Development	23,000,000	-	-	-	-	-
<b>Total Expenditure</b>	<b>419,371,044</b>	<b>183,715,865</b>	<b>368,035,240</b>	<b>181,380,812</b>	<b>443,885,025</b>	<b>59,313,082</b>

### 1.53 2.4 Review of pending Bills

Pending bills for the departments for the review period amounts to Ksh 114,851,234 this is for both recurrent and development. The pending bills are listed in the tables below;

#### 1.53.1 2.4.1 Recurrent pending bills

The recurrent pending bills amounts to Ksh 13,382,691

Table: TITICD Recurrent pending Bills

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Kenya gazette notices	The star publications limited	82,336	2015/16	Budgetary constraints
Service of vehicle 22CG022A	General motors East Africa limited	46,944	2016/17	Budgetary constraints
Repair and maintenance of 22CG072A	Toyota Kenya limited	226,301	2016/17	Budgetary constraints
Security services at Wangige market for September 2016	Straight security services ltd	31,000	2016/17	Budgetary constraints

Security services at Wangige market for January 2017	Straight security services ltd	31,000	2016/17	Budgetary constraints
Security services at Wangige market for February 2017	Straight security services ltd	31,000	2016/17	Budgetary constraints
Security services at Wangige market for march 2017	Straight security services ltd	31,000	2016/17	Budgetary constraints
Security services at Wangige market for April 2017	Straight security services ltd	31,000	2016/17	Budgetary constraints
Security services at Wangige market for June 2017	Straight security services ltd	31,000	2016/17	Budgetary constraints
Mobile phones supply	Salpat limited	170,000	2016/17	Budgetary constraints
Tyres for GKA 648l	Salpat limited	118,000	2017/18	Budgetary constraints
Security services at Wangige market for July 2017	Straight security services ltd	31,000	2017/18	Budgetary constraints
Security services at Wangige market for august 2017	Straight security services ltd	31,000	2017/18	Budgetary constraints
Security services at Wangige market for September 2017	Straight security services ltd	31,000	2017/18	Budgetary constraints
Advert	The star publications limited	85,504	2017/18	Budgetary constraints
Conference facility	Phoenicia hotel ltd	108,000	2017/18	Budgetary constraints
Repair of 22CG066A	Solidarity auto general supplies limited	330,658	2018/19	Budgetary constraints
Security services at Wangige market for July 2018	Straight security services ltd	31,000	2018/19	Budgetary constraints
Repair of vehicle kale 138l	Solidarity auto general supplies limited	187,780	2018/19	Budgetary constraints
Repair and service of 22CG091A	Solidarity auto general supplies limited	288,050	2018/19	Budgetary constraints
Print, media; type business card	Royal media services limited	406,000	2018/19	Budgetary constraints
Governors Barraza at Komothai coffee growers society	Binca enterprises	275,227	2018/19	Budgetary constraints
Repair and service of 22CG243A	Solidarity auto general supplies limited	94,366	2018/19	Budgetary constraints
Event management for the governors baraza at Lari dairy	Wanderjoy party world limited	340,286	2018/19	Budgetary constraints
Repair of vehicle 22CG243A	Solidarity auto general supplies limited	200,622	2018/19	Budgetary constraints
Event management for the ground breaking of Ruiru modern market	Wanderjoy party world limited	560,608	2018/19	Budgetary constraints
Event management for the ground breaking of Juja mkt	Wanderjoy party world limited	459,128	2018/19	Budgetary constraints
Event management for governors meeting with coffee leaders	Alpha horizon general supplies limited	452,632	2018/19	Budgetary constraints
Kenya gazette notices	Nation media group limited	73,080	2018/19	Budgetary constraints
Kenya gazette notices	Nation media group limited	73,080	2018/19	Budgetary constraints
Kenya gazette notices	Nation media group limited	88,160	2018/19	Budgetary constraints
Kenya gazette notices	Nation media group limited	73,080	2018/19	Budgetary constraints
Executive polo t-shirts	Sayari Kenya company ltd	122,000	2018/19	Budgetary constraints
Full day conference	Sweet lake resort	350,000	2018/19	Budgetary constraints
Full day conference	Sweet lake resort	350,000	2018/19	Budgetary constraints

Space order for weights and measures	The standard group plc	266,800	2019/20	Budgetary constraints
Full day conference	Sweet lake resort	144,000	2019/20	Budgetary constraints
Repairs of l/r puma 22CG013A	Solidarity auto general supplies limited	85,000	2019/20	Budgetary constraints
Repair of l/r puma 22CG013A	Solidarity auto general supplies limited	341,200	2019/20	Budgetary constraints
Repair of ford Everest 22CG 082A	Solidarity auto general supplies limited	140,128	2019/20	Budgetary constraints
Repair for 22CG010A	Solidarity auto general supplies limited	75,115	2019/20	Budgetary constraints
Printed polo shirts	Dovetail media	160,000	2019/20	Budgetary constraints
Payment for purchase of weight measuring instrument accessories	Scales & software (k) ltd	3,700,500	2019/20	Budgetary constraints
Payment of stationery	Concept group limited	197,690	2019/20	Budgetary constraints
Payment for office equipment	Concept group limited	806,200	2019/20	Budgetary constraints
Repair & service of 22CG243A	Vecs motors limited	179,436	2019/20	Budgetary constraints
Supply of desktops & printers	Fardoz general supply co. Limited	500,000	2019/20	Budgetary constraints
Supply of office toners	Fardoz general supply co. Limited	914,780	2019/20	Budgetary constraints
<b>Total</b>		<b>13,382,691</b>		

### 1.53.2 2.4.2 Development pending bills

The development pending bills amounts to Ksh 101,468,543

Table: TITICD Development bills

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Construction of bodaboda shed at muigai inn kalimoni	Comroad construction co.ltd	446,950	2014/15	Budgetary constraints
Re-roofing, storm drain, and unclogging Wangige market	Ms gishi building contractor's& civil engineering company ltd	6,497,033	2016/17	Budgetary constraints
Construction of market at dagoretti	Kontel limited	12,420,869	2017/18	Budgetary constraints
Construction of bodaboda sheds at sigona and mwihoko wards	Sammug ventures limited	867,177	2017/18	Budgetary constraints
Fencing works at Ngoliba market	Evamac holdings ltd	3,144,700	2017/18	Budgetary constraints
Construction of bodaboda shed at tinganga ward	Zeiscon holdings limited	940,900	2017/18	Budgetary constraints
Construction of bodaboda shed at theta ward kimbo station	Navir engineering works ltd	933,110	2017/18	Budgetary constraints

Construction of bodaboda shed in Ruiru biashara ward	Equinvest limited	935,390	2017/18	Budgetary constraints
Construction of bodaboda shed in nyambare kirenga ward	Georu perfection limited	488,864	2018/19	Budgetary constraints
Construction of bodaboda shed at igamba trading centre gituamba ward	Internal security services company limited	495,550	2018/19	Budgetary constraints
Construction of bodaboda shed at karuri ward	Elimak investment co. Limited	471,702	2017/18	Budgetary constraints
Construction of bodaboda shed at Witeithie	Zenta contractors ltd	388,160	2018/19	Budgetary constraints
Fencing at fourteen falls in Thika sub-county	Evamac holdings ltd	1,841,025	2019/20	Budgetary constraints
Construction of shed at Kagaa shopping centre Kamburu ward	Prolific words limited	453,960	2019/20	Budgetary constraints
Construction shed at Nachu ward	Prolific words limited	443,760	2019/20	Budgetary constraints
Construction of market at Witeithie Juja sub-county	Kiunga building and construction company limited	5,338,825	2019/20	Budgetary constraints
Construction shed at Muchatha ward	Alkan consult ltd	497,480		Budgetary constraints
Construction of bodaboda shed at Komothai ward	Ndakaya enterprises ltd	498,350	2019/20	Budgetary constraints
Construction of modern kiosk in Kiganjo ward Gatundu south	Gamm engineering works ltd	3,939,934	2019/20	Budgetary constraints
Construction of modern kiosk in Githunguri ward	Elborte investments ltd	3,995,482	2019/20	Budgetary constraints
Construction of modern kiosk in kikuyu ward	Leepat solutions limited	3,999,972	2019/20	Budgetary constraints
Construction of modern kiosk in kabete sub-county	Ruaka trading company limited	3,983,880	2019/20	Budgetary constraints
Construction of modern kiosk in Ruiru ward	Interfusion company limited	3,930,895	2019/20	Budgetary constraints
Construction of modern kiosk in Kinoo ward	Interfusion company limited	3,930,895	2019/20	Budgetary constraints
Construction of modern kiosk in kalimoni Juja sub-county	Grantos limited	3,867,835	2019/20	Budgetary constraints
Construction of modern kiosk in Limuru sub-county	Sourcing and construction industries company limited	3,852,575	2019/20	Budgetary constraints
Construction of modern kiosk in kiambu sub-county	Jasim holdings limited	3,957,311	2019/20	Budgetary constraints
Gatundu market roof repairs	Interfusion company limited	749,250	2019/20	Budgetary constraints
Construction of toilet block in kimunyu	Grantos limited	3,791,629	2019/20	Budgetary constraints
Construction of toilet block in gitaru ward	Masafi limited	3,941,615	2019/20	Budgetary constraints

Construction of toilet block in kimende	Pejoda general contractors limited	3,880,477	2019/20	Budgetary constraints
Construction of toilet block in Juja farm	Prime build construction limited	4,782,679	2019/20	Budgetary constraints
Construction of bodaboda shed at gituamba ward	Trump link express limited	450,000	2019/20	Budgetary constraints
Construction of bodaboda shed at gitaru ward	Beacon hill limited	499,675	2019/20	Budgetary constraints
Construction of bodaboda shed at nyanduma ward	Coadvantage Kenya limited	499,954	2019/20	Budgetary constraints
Construction of bodaboda shed at Kiganjo ward	Coadvantage Kenya limited	499,954	2019/20	Budgetary constraints
Construction of an ablution block at Mugumo gardens	Naphrob holdings limited	2,498,060	2019/20	Budgetary constraints
Construction of ablution block at kerwa ward	Samurai supplies limited	3,886,473	2019/20	Budgetary constraints
Construction of bodaboda shed at githobokoni ward	Trump link express limited	450,000	2019/20	Budgetary constraints
Construction of bodaboda shed at ikinu	Coadvantage Kenya limited	499,954	2019/20	Budgetary constraints
Construction of bodaboda shed at Kiamwangi ward	Skyvill enterprises limited	493,280	2019/20	Budgetary constraints
Construction of bodaboda shed at ndarugo ward	Prime build construction limited	490,605	2019/20	Budgetary constraints
Construction of bodaboda shed at Muchatha ward	Beacon hill limited	499,675	2019/20	Budgetary constraints
Construction of bodaboda shed at Ndumberi ward	Beacon hill limited	499,675	2019/20	Budgetary constraints
Construction of bodaboda shed at Chania ward	Benevento(k)limited	493,004	2019/20	Budgetary constraints
<b>Total</b>		<b>101,468,543</b>		

## **CHAPTER THREE**

### **1.54 3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/2022 -2023/2024**

This chapter outlines programmes, sub-programmes, outputs, key performance indicators and budgetary requirements for the department, in the MTEF period 2021/22-2023/24. The resource requirement and allocation under the department targets priority programmes and projects outlined in the 3rd Medium Term Plan of vision 2030, CIDP 2018/2022 Kiambu County and the Governors manifesto and the Big 4 Agenda.

#### **1.55 3.1 Prioritization of programs and Sub-Programmes**

The programmes and sub-programmes in the Trade, Industrialization, Tourism, Investments and Cooperative Development department are prioritized as follows;

##### General Administration, Planning and Support Services

- Administration Services
- Personnel Services

##### Trade Development and Promotion

- Local market development
- County Trade and Exports Market development
- Fair trade practices and consumer protection
- Regulations

##### Co-operative Development and Management

- Capacity building
- Cooperatives Development
- Cooperative oversight and compliance
- Cooperative Societies, Research and Advisory

##### Industry Development

- Industrial Development and Investment Promotion
- Capacity Building
- Infrastructural Development



## Tourism Development and Promotion

- Tourism promotion and marketing
- Tourism and infrastructure development
- Legislations
- Capacity Building

## Investment Development and Promotion

- Investment promotion and facilitation
- Investment infrastructure development
- Legislation
- Capacity Building

### 1.55.1 3.1.1 Programmes and their objectives

This section outlines the programmes of the TITICD department, and their respective strategic objectives starting with the highest to the lowest priority.

Table TITICD programmes and their Objectives

	<b>Programme</b>	<b>Objective</b>
1	General Administration, Planning and Support Services	To create an enabling environment for trade, tourism, co-operative and industrial development
2	Trade Development and Promotion	To promote and develop trade
3	Co-operative Development and Management	To promote and develop co-operative movement
4	Tourism Development and Promotion	To promote and market the tourism sector
5	Industry Development	To promote and develop industries.
6	Investment Development and Promotion	To promote and develop investment opportunities in Kiambu County

**1.55.2 3.1.2 Programmes, Sub programmes, Expected outcomes, outputs and key performance indicators for the department**

The key expected outcomes, outputs and key performance indicators for the MTEF period 2021/22-2023/24 are as shown in the table below as per the various programme in the TITICD department;

**1 Programme Name: General Administration, Planning and Support Services**

**Outcome: Improved efficiency and effectiveness in service delivery**

Delivery Unit	Key Output	Performance indicators	Targets		
			2021/22	2022/23	2023/24
<b>Sub Programme; Administration Services</b>					
TITICD	offices supported with O&M	No. of offices supported with O&M	26	28	32
	offices renovated	No of offices renovated/constructed.	1	0	0
<b>Sub Programme; Personnel Services</b>					
TITICD	Allocation to Personal Emolument.	Amount allocated for PE	77	81	85

**2. Programme Name; Trade Development and Promotion**

**Outcome: Increased contribution to employment, FDIs and Exports leading to increased income.**

Delivery Unit	Key Output	Performance indicators	Targets		
			2021/22	2022/23	2023/24
<b>Sub Programme; Local market Development</b>					
Trade and Markets	Markets constructed/ Renovated/ Rehabilitated	No. of Markets constructed/ Renovated/ Rehabilitated	10	10	10
Trade and Markets	Bodaboda sheds constructed	Number of Bodaboda sheds constructed	60	20	20
Trade and Markets	shoe shiners sheds constructed	No. of shoe shiners sheds constructed	12	10	15
<b>Sub Programme; County Trade and Exports Market Development</b>					

Trade and Markets	Trade fair / exhibitions attended / done	Number of Trade fair / exhibitions attended / done	2	1	1
<b>Sub Programme; Fair trade practices and consumer protection</b>					
Weights and measures	Workshop for verification of weights and measures equipment	No of Workshops constructed	2	1	1
Weights and measures	trade measurements verified	No of trade measurements verified	11000	9000	12000
Weights and measures	County legal standards calibrated	No of County legal standards calibrated	4 kits and 2 pump check measures	4 kits and 2 pump check measures	4 kits and 2 pump check measures
Weights and measures	Awareness forums conducted	No of awareness forums conducted	4	4	4
Weights and measures	Mobile verification unit in place.	No. of mobile verification units established	1	0	0
Weights and measures	Database established and updated	No of weights and measures mapped	12000	12000	12000
Weights and measures	schools and hospitals donated with weighing equipments	No of schools and hospitals donated with weighing equipments	125	50	50
<b>Sub Programme; Regulations</b>					
Trade and markets	Market policy, Market act, PPP policy, investment policy.	No of legislations in place	1	0	0

### 3. Programme Name: Co-operative Development and Management

**Outcome: Sustainable and empowered socio-economic livelihoods**

Delivery Unit	Key Output	Performance indicators	Targets		
			2021/22	2022/23	2023/24
<b>Sub Programme; Capacity building</b>					
Cooperatives administration	cooperatives management members trained	No. of cooperatives management members trained.	300	300	350
Cooperatives administration	trainings and conferences attended	No. of trainings and conferences attended	25	25	30
<b>Sub Programme: Cooperatives development</b>					
Cooperatives administration	safes and specialized lockers procured	No. of safes and specialized lockers procured	2	2	2
Cooperatives administration	Milk ATMs purchased	No of milk ATM	3	3	3
Cooperatives administration	Animal feeds factory constructed	No of Animal feeds factory constructed	1	0	0
Cooperatives administration	Powder milk factory constructed	No of Powder milk factory constructed	1	1	1

Cooperatives administration	Dairy and coffee cooperatives supported on value addition	No of Dairy and coffee cooperatives supported	16	16	10
Cooperatives administration	Coffee societies facilitated with lime.	No. of coffee societies facilitated with lime.	23	23	23
<b>Sub Programme: Co-operative oversight and compliance</b>					
Cooperative Audit	Cooperatives audits performed	No of Audits	240	240	250
Cooperative Audit	Cooperatives inspections carried out	No of inspection	50	50	60
Cooperative Audit	Cooperatives risk assessments	No of risk assessments	80	80	120
<b>Sub Programme; Co-operative societies, Research and Advisory</b>					
Cooperatives administration	Digitalized system in place	No. Digitalized system in place	1	1	1
Cooperatives administration	feasibility study conducted	No feasibility study conducted	2	2	2

#### 4. Programme Name; Industrial Development

**Outcome: FDI's contribution to employment, FDI's and Exports leading to increased income**

Delivery Unit	Key Output	Performance indicators	Targets		
			2021/22	2022/23	2023/24
<b>Sub Programme; Industrial Development and Investment Promotion</b>					
Industrialization	Industrial parks constructed	No. of industrial parks established	1	1	1
Industrialization	exhibitions/expo/forums done	No. of exhibitions/expo/forums undertaken	3	2	2
Industrialization	Incubations / start-up Development centres created	No of Incubation / start-up development centres created	5	3	3
Industrialization	Circular Economies Created	No of Circular Economies Created	5	5	5
<b>Sub Programme; Capacity Building</b>					
Industrialization	MSMEs Groups Trained	No of MSMEs Groups Trained	15	10	10
Industrialization	value addition in MSMES	No of value addition in MSMES	12	10	10
<b>Sub Programme; Infrastructural Development</b>					
Industrialization	Juakali sheds constructed	No of Juakali sheds constructed	12	12	12
Industrialization	Modern stalls constructed	No of Modern stalls constructed	15	20	20

## 5. Programme Name; Tourism promotion and marketing

Outcome: A vibrant tourism sector leading to job creation and increased in income

Delivery Unit	Key Output	Performance indicators	Targets		
			2021/22	2022/23	2023/24
<b>Sub Programme; Tourism promotion and marketing</b>					
Tourism	Tourism expo/events/forums done	Number of tourism expo /events/forums done.	8	5	4
Tourism	Tourism sites identified, mapped and Profiled	Number of additional Tourism sites identified mapped and profiled	10	2	2
Tourism	Tourism bus procured	No. of bus procured	1	1	-
Tourism	Miss Tourism competition and cultural festivals held	No of Miss Tourism competitions and cultural festivals held	4	2	2
<b>Sub Programme; Tourism and infrastructure development</b>					
Tourism	Tourism sites rehabilitated/Landscaped/Developed	No. of Tourism sites rehabilitated/Landscaped/Developed	6	2	2
Tourism	Heritage sites preserved/gazette	Number of local heritage sites preserved/gazette	2	2	1
<b>Sub Programme; Legislations</b>					
Tourism	Legal instruments in place	number of legal instruments in place	2	1	1
<b>Sub Programme; Capacity building</b>					
Tourism	Stakeholders trained/linked	No Stakeholders training/linkages forums done	4	3	3

## 6. Programme Name; Investment Development and Promotion

Outcome: A vibrant investment sector leading to job creation and increased in income

Delivery Unit	Key Output	Performance indicators	Targets		
			2021/22	2022/23	2023/24
<b>Sub Programme; Investment promotion and facilitation</b>					
Investment	Investment events/forums	No of investment events/forums	4	6	8
Investment	Investment identified/mapped	No of investment identified/mapped	36	40	44
Investment	County investment promotion strategy and tool developed	No of target sectors identified and tools developed	3	5	8
Investment	Investment guaranteed and disputed settlement	No of guarantees and dispute mechanisms	2	2	2
<b>Sub Programme; Investment infrastructure development</b>					
Investment	Investment centres established	No. of investment centres established	2	2	2
<b>Sub Programme; Legislation</b>					
Investment	Investment policy, bills acts and regulation.	No of legal instruments in place	1	2	2
<b>Sub Programme; Capacity Building</b>					

Investment linked and trained investment stakeholders	No of stakeholders trained	180	190	200
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### 1.55.3 3.1.3 Programmes by order of ranking

The ranking of programmes are prioritized as follows;

- General Administration, Planning and Support Services
- Trade Development and Promotion
- Co-operative Development and Management
- Industry Development
- Tourism Development and Promotion
- Investment Development and Promotion

### 1.56 3.2 Analysis of Resources requirement versus allocation by:

#### 1.56.1 3.2.1 Department (Recurrent and Development)

The resource requirement for the department for FY 2021/22 amounts to Ksh 1,920,651,234. This includes the accrued pending bills amounting to Ksh 114,851,234. The projected allocation in the same FY is Ksh 473,885,025 translating to a shortfall in resource requirement of Ksh 1,446,766,518.

The resource requirement for the FY 2022/23 and FY 2023/24 amount to Ksh 1,914,148,000 and Ksh 2,028,996,880 while the allocation for the same FY was Ksh 502,318,127 and Ksh 532,457,214 respectively. This translates to a shortfall of Ksh 1,411,829,873 in the FY 2022/23 and Ksh 1,496,539,666 in FY 2023/24

The department intends to engage investors and private developers to mobilize sufficient resources to cover the financial shortfall between the resource requirements versus the resource allocations.

Table: TITICD Department Resource Requirement versus Allocation (Ksh Million)

	Requirement			Allocations		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Recurrent	164,382,691	174,582,000	185,056,920	148,885,025	157,818,127	167,287,214
Recurrent Pending Bills	13,382,691	-	-	-	-	-
Development	1,641,000,000	1,739,566,000	1,843,939,960	325,000,000	344,500,000	365,170,000
Development Pending Bills	101,468,543	-	-	-	-	-
<b>TOTAL</b>	<b>1,920,651,234</b>	<b>1,914,148,000</b>	<b>2,028,996,880</b>	<b>473,885,025</b>	<b>502,318,127</b>	<b>532,457,214</b>

The tables below gives the targeted budget for the various programmes for the TITICD for the FY 2021/22-2023/24 MTEF planning period.

**Table: Trade industrialization, Tourism, Investment and Cooperatives development**

<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 Programme</b>	<b>Key Outcome</b>	<b>Performance indicators</b>	<b>Targeted budget kshs.</b>		
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Administration Services	Improved performance in services delivery	No of offices supported with O&M	89.7M	95.082M	100.79M
	Improved performance in services delivery for weights and measures.	No of offices renovated/constructed.	3M	3.18M	3.37M
Personnel Services	Improved Service delivery	Amount allocated for PE	72M	76.32M	80.9M
<b>Totals</b>			<b>164.7M</b>	<b>174.58M</b>	<b>185.06M</b>

<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 Outcome</b>	<b>Performance indicators</b>	<b>Targeted budget kshs.</b>		
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Local market Development	Increased and improved trading spaces	No. of Markets constructed/ Renovated/ Rehabilitated	416M	440.96M	467.42M
		Number of Bodaboda sheds constructed	42M	44.52M	47.19M
		No. of shoe shiners sheds constructed	0.6M	0.64M	0.67M
County Trade and Exports Market Development	Increased trade in Kiambu county	Number of Trade fair / exhibitions attended / done	10M	10.6M	11.24M
Fair trade practices and consumer protection	Increased compliance	No of Workshops constructed	35M	37.1M	39.33M
		No of trade measurements verified	2M	2.12M	2.25M
		No of county legal standards calibrated	0.5M	0.53M	0.56M
		No of awareness forums conducted	5M	5.3M	5.62M
		No. of mobile verification units done	10M	10.6M	11.24M
		No of weights and measures mapped	5M	5.3M	5.62M
		No of schools and hospitals donated with weighing equipments	10M	10.6M	11.24M
<b>Totals</b>			<b>536.1M</b>	<b>568.27M</b>	<b>602.38M</b>

<b>Programme Name; Co-operative Development and Management</b>					
<b>Objectives; To promote and develop Cooperative Movement in Kiambu</b>					
<b>Outcome; Sustainable and empowered socio-economic livelihoods</b>					
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Performance indicators</b>	<b>Targeted budget kshs.</b>		
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Capacity building	Effective and efficient cooperatives movement	No. of cooperatives management members trained.	10M	10.6M	11.24M
	promotion of good governance	No. of trainings and conferences attended	9M	9.54M	10.11M
Cooperatives development	Purchase of safes and lockers	No. of safes and specialized lockers procured	5M	5.3M	5.62M
Cooperatives development	Value addition on milk	No of milk ATM	10M	10.6M	11.24M
Cooperatives development	Increased returns through value addition	No of Powder milk factory constructed.	96M	101.76M	107.87M
Cooperatives development	Provision of affordable and quality Animal feeds	No of Animal feeds factory constructed	70M	74.2M	78.65M
Cooperatives development	Increased returns through value addition	No of Dairy and coffee cooperatives supported	40M	42.4M	44.94M
Cooperatives development	Increased productivity	No. of coffee societies facilitated with lime.	10M	10.6M	11.24M
Co-operative oversight and compliance	Audit certification and compliance in place	No of Audits	12M	12.72M	13.48M
Co-operative oversight and compliance	Audit certification and compliance in place	No of inspection and supervisions	12M	12.72M	13.48M
Co-operative oversight and compliance	Audit certification and compliance in place	No of risk assessments	10M	10.6M	11.24M
Cooperative Society, Research and Advisory	Digitalized system in place	No. Digitalized system in place	15M	15.9M	16.85M
Cooperative Society, Research and Advisory	Improved viability of projects	No feasibility study conducted	16M	16.96M	17.98M
<b>Totals</b>			<b>315M</b>	<b>333.9M</b>	<b>353.94M</b>

<b>Programme Name; Industrialization</b>					
<b>Objective; To promote Industries</b>					



<b>Outcome; FDIs contribution to employment, FDIs and Exports leading to increased income</b>					
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Performance indicators</b>	<b>Targeted budget kshs.</b>		
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Industrial Development and Investment Promotion	Increased Industrialization investments in the county	No, of industrial parks established	10M	10.6M	11.24M
	Increased investment in the county	No. of exhibitions /expo/forums undertaken	12M	12.72M	13.48M
	Promotion of entrepreneurship and innovation	No of Incubation / start – up and development centres created	40M	42.4M	44.94M
	Increased investment in the county	No of Circular Economies Created	42M	44.52M	47.19M
Capacity Building	Growth in MSMES	No of MSMES Groups Trained	7M	7.42M	7.87M
	Increased investment opportunities in MSMES	No of value addition in MSMES	20M	21.2M	22.47M
Infrastructural Development	Increased and improved trading production space.	No of Juakali sheds constructed	22M	23.32M	24.71M
	Increased and improved trading/production space.	No of Modern Kiosk constructed	37M	39.22M	41.57M
<b>Totals</b>			<b>190M</b>	<b>201.4M</b>	<b>213.47M</b>

<b>Programme Name; Tourism promotion and marketing</b>					
<b>Objective; To promote and Develop Tourism in Kiambu County</b>					
<b>Outcome; A vibrant tourism sector leading to job creation and increase in income</b>					
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Performance indicators</b>	<b>Targeted budget kshs.</b>		
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Tourism promotion and marketing	Increased tourism activities and tourism related income	Number of tourism expo /events/forums done	30M	31.8M	33.71M
Tourism promotion and marketing	Increased number of Tourism sites identified for mapping and Profiling	Number of additional Tourism sites identified mapped and profiled.	30M	31.8M	33.71M
Tourism promotion and marketing	Increased tourism activities and tourism related income	No. of bus purchased	15M	15.9M	16.85M
Tourism promotion and marketing	Enhanced involvement of local community in Tourism activities	No of Miss Tourism competitions and cultural festivals held	40M	42.4M	44.94M
Tourism and infrastructure development	Increased number of Tourists and Tourism related income	No. of Tourism sites rehabilitated/Landscaped/ Developed	400M	424M	449.44M
Tourism infrastructure development	Increased number of heritage sites improved/preserved/Gazetted	Number of sites preserved / local heritage sites gazette	30M	31.8M	33.71M
Legislations	Legal instruments in place	number of legal instruments in place	10M	10.6M	11.24M

Capacity building	Informed stake holders on County Tourism Promotion activities	No Stakeholders training/linkages forums done	10M	10.6M	11.24M
<b>Totals</b>			<b>565M</b>	<b>598.9M</b>	<b>634.84M</b>

<b>Programme Name; Investment Development and Promotion</b>					
<b>Objective; To promote and develop investment opportunities in Kiambu county</b>					
<b>Outcome; A vibrant investment sector leading to job creation in income</b>					
Sub Programme	Key Outcome	Performance indicators	Targeted budget kshs.		
			2021/22	2022/23	2023/24
Investment promotion and facilitation	Promotion and facilitation of investment	No of investment events/forums	5M	5.3M	5.618M
	Mapping and profiling of county investment opportunities	No of investment identified/mapped	10M	10.6M	11.236M
	County investment promotion strategy and tool	No of target sectors identified and tools developed	2M	2.12M	2.2472M
	Investment guarantees and dispute settlements	No of guarantees and dispute mechanisms	3M	3.18M	3.3708M
Investment infrastructure development	Creating an investment data centre	No. of investment centres established	5M	5.3M	5.618M
Legislation	Investment policy, bills acts and regulation	No of legal instruments in place	3M	3.18M	3.3708M
Capacity Building	Investor training and linkages	No of stakeholders trained	7M	7.42M	7.8652M
<b>Totals</b>			<b>35M</b>	<b>37.1M</b>	<b>39.325M</b>
<b>TITICD Grand Total</b>			<b>1,805.8M</b>	<b>1914.15M</b>	<b>2,029.01M</b>

## 1.56.2

### 1.56.3 3.2.2 Economic Classification

This section gives an analysis of the resource requirement and allocation by for the TITICD department by economic classification

**Resource analysis of resource requirements Vs allocations by economic classifications.**

The resource requirement vs the allocations by the various economic classifications for planning period FY 2021/22-203/24 is as shown in the table below.

**Table: TITICD Resource requirement analysis by economic classifications**

<b>ANALYSIS OF RSOURCE ALLOCATION BY ECONOMIC CLASSIFICATION(Amount Ksh)</b>
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	Requirements			Allocations		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>Current Expenditure</b>	<b>178,082,691</b>	<b>174,582,000</b>	<b>185,056,920</b>	<b>148,885,025</b>	<b>157,818,127</b>	<b>167,287,214</b>
Compensation to Employees	72,000,000	76,320,000	80,899,200	63,869,247	67,701,402	71,763,486
Use of Goods and Services	92,700,000	98,262,000	104,157,720	74,290,000	78,747,400	83,472,244
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	10,725,778	11,369,325	12,051,484
Recurrent Pending bills	13,382,691	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,742,568,543</b>	<b>1,739,566,000</b>	<b>1,843,939,960</b>	<b>325,000,000</b>	<b>344,500,000</b>	<b>365,170,000</b>
Acquisition of Non-Financial Assets	1,641,100,000	1,739,566,000	1,843,939,960	325,000,000	344,500,000	365,170,000
Capital grants to government agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Development Pending bills	101,468,543	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,920,651,234</b>	<b>1,914,148,000</b>	<b>2,028,996,880</b>	<b>473,885,025</b>	<b>502,318,127</b>	<b>532,457,214</b>

#### 1.56.4 3.2.3 Resource Allocation Criteria

The resource allocation criterion for the MTEF period 2021/22-2023/24 was guided by these key considerations;

- xvii. Implementation of the Programme with the strategic objectives of Trade, Tourism, Co-operative and Enterprise Development strategic plan for the period 2018-2022
- xviii. Fulfillment of the commitments of the programs identified as priority in the Kiambu County Integrated Development Program 2018-22.
- xix. Fulfillment of the commitments of the programs identified as priority in United 4 Kiambu manifesto.
- xx. Linkage of the Programme with the objectives of 3rd Medium Term Plan of Vision 2030 for the period 2018-2022

- xxi. Linkage to the Big Four Agenda.
- xxii. Degree to which a Programme addresses core poverty interventions
- xxiii. Degree to which the Programme is addressing the core mandate of the Department of Trade, Tourism, Co-operative and Enterprise Development.
- xxiv. Expected outputs and outcomes from a Programme
- xxv. Cost effectiveness, value for money and sustainability of the Programme

### 1.57 3.3 Pending Bills to be paid in the medium term

The pending bills to be paid in the 2021/22-23/23 medium term amounts to Kshs.114,851,234 they are as listed in the tables below both for recurrent and development.

#### 1.57.1 3.3.1 Recurrent pending bills

Table TITICD recurrent pending bills

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Kenya gazette notices	The star publications limited	82,336	2015/16	To be implemented in 2021/22 FY
Service of vehicle 22CG022A	General motors East Africa limited	46,944	2016/17	To be implemented in 2021/22 FY
Repair and maintenance of 22CG072A	Toyota Kenya limited	226,301	2016/17	To be implemented in 2021/22 FY
Security services at Wangige market for September 2016	Straight security services ltd	31,000	2016/17	To be implemented in 2021/22 FY
Security services at Wangige market for January 2017	Straight security services ltd	31,000	2016/17	To be implemented in 2021/22 FY
Security services at Wangige market for February 2017	Straight security services ltd	31,000	2016/17	To be implemented in 2021/22 FY
Security services at Wangige market for march 2017	Straight security services ltd	31,000	2016/17	To be implemented in 2021/22 FY
Security services at Wangige market for April 2017	Straight security services ltd	31,000	2016/17	To be implemented in 2021/22 FY
Security services at Wangige market for June 2017	Straight security services ltd	31,000	2016/17	To be implemented in 2021/22 FY
Mobile phones supply	Salpat limited	170,000	2016/17	To be implemented in 2021/22 FY
Tyres for GKA 648l	Salpat limited	118,000	2017/18	To be implemented in 2021/22 FY
Security services at Wangige market for July 2017	Straight security services ltd	31,000	2017/18	To be implemented in 2021/22 FY
Security services at Wangige market for august 2017	Straight security services ltd	31,000	2017/18	To be implemented in 2021/22 FY
Security services at Wangige market for September 2017	Straight security services ltd	31,000	2017/18	To be implemented in 2021/22 FY

Advert	The star publications limited	85,504	2017/18	To be implemented in 2021/22 FY
Conference facility	Phoenicia hotel ltd	108,000	2017/18	To be implemented in 2021/22 FY
Repair of 22CG066A	Solidarity auto general supplies limited	330,658	2018/19	To be implemented in 2021/22 FY
Security services at Wangige market for July 2018	Straight security services ltd	31,000	2018/19	To be implemented in 2021/22 FY
Repair of vehicle kale 1381	Solidarity auto general supplies limited	187,780	2018/19	To be implemented in 2021/22 FY
Repair and service of 22CG091A	Solidarity auto general supplies limited	288,050	2018/19	To be implemented in 2021/22 FY
Print, media; type business card	Royal media services limited	406,000	2018/19	To be implemented in 2021/22 FY
Governors Barraza at Komothai coffee growers society	Binca enterprises	275,227	2018/19	To be implemented in 2021/22 FY
Repair and service of 22CG243A	Solidarity auto general supplies limited	94,366	2018/19	To be implemented in 2021/22 FY
Event management for the governors baraza at Lari dairy	Wanderjoy party world limited	340,286	2018/19	To be implemented in 2021/22 FY
Repair of vehicle 22CG243A	Solidarity auto general supplies limited	200,622	2018/19	To be implemented in 2021/22 FY
Event management for the ground breaking of Ruiru modern market	Wanderjoy party world limited	560,608	2018/19	To be implemented in 2021/22 FY
Event management for the ground breaking of Juja mkt	Wanderjoy party world limited	459,128	2018/19	To be implemented in 2021/22 FY
Event management for governors meeting with coffee leaders	Alpha horizon general supplies limited	452,632	2018/19	To be implemented in 2021/22 FY
Kenya gazette notices	Nation media group limited	73,080	2018/19	To be implemented in 2021/22 FY
Kenya gazette notices	Nation media group limited	73,080	2018/19	To be implemented in 2021/22 FY
Kenya gazette notices	Nation media group limited	88,160	2018/19	To be implemented in 2021/22 FY
Kenya gazette notices	Nation media group limited	73,080	2018/19	To be implemented in 2021/22 FY
Executive polo t-shirts	Sayari Kenya company ltd	122,000	2018/19	To be implemented in 2021/22 FY
Full day conference	Sweet lake resort	350,000	2018/19	To be implemented in 2021/22 FY
Full day conference	Sweet lake resort	350,000	2018/19	To be implemented in 2021/22 FY
Space order for weights and measures	The standard group plc	266,800	2019/20	To be implemented in 2021/22 FY
Full day conference	Sweet lake resort	144,000	2019/20	To be implemented in 2021/22 FY
Repairs of l/r puma 22CG013A	Solidarity auto general supplies limited	85,000	2019/20	To be implemented in 2021/22 FY
Repair of l/r puma 22CG013A	Solidarity auto general supplies limited	341,200	2019/20	To be implemented in 2021/22 FY
Repair of ford Everest 22CG 082A	Solidarity auto general supplies limited	140,128	2019/20	To be implemented in 2021/22 FY

Repair for 22CG010A	Solidarity auto general supplies limited	75,115	2019/20	To be implemented in 2021/22 FY
Printed polo shirts	Dovetail media	160,000	2019/20	To be implemented in 2021/22 FY
Payment for purchase of weight measuring instrument accessories	Scales & software (k) ltd	3,700,500	2019/20	To be implemented in 2021/22 FY
Payment of stationery	Concept group limited	197,690	2019/20	To be implemented in 2021/22 FY
Payment for office equipment	Concept group limited	806,200	2019/20	To be implemented in 2021/22 FY
Repair & service of 22CG243A	Vecs motors limited	179,436	2019/20	To be implemented in 2021/22 FY
Supply of desktops & printers	Fardoz general supply co. Limited	500,000	2019/20	To be implemented in 2021/22 FY
Supply of office toners	Fardoz general supply co. Limited	914,780	2019/20	To be implemented in 2021/22 FY
<b>Total</b>		<b>13,382,691</b>		

### 1.57.2 3.3.2 Development pending bills

Table: TITICD development pending bills

Project name	Payee	Amount (KSH)	Financial Year	Remarks
Construction of bodaboda shed at muigai inn kalimoni	Comroad construction co.ltd	446,950	2014/15	To be implemented in 2021/22 FY
Re-roofing, storm drain, and unclogging Wangige market	Ms gishi building contractor's& civil engineering company ltd	6,497,033	2016/17	To be implemented in 2021/22 FY
Construction of market at dagoretti	Kontel limited	12,420,869	2017/18	To be implemented in 2021/22 FY
Construction of bodaboda sheds at sigona and mwihoko wards	Sammug ventures limited	867,177	2017/18	To be implemented in 2021/22 FY
Fencing works at Ngoliba market	Evamac holdings ltd	3,144,700	2017/18	To be implemented in 2021/22 FY
Construction of bodaboda shed at tinganga ward	Zeiscon holdings limited	940,900	2017/18	To be implemented in 2021/22 FY
Construction of bodaboda shed at theta ward kimbo station	Navir engineering works ltd	933,110	2017/18	To be implemented in 2021/22 FY
Construction of bodaboda shed in ruirubiashara ward	Equivest limited	935,390	2017/18	To be implemented in 2021/22 FY
Construction of bodaboda shed in nyambarekirengaward	Georu perfection limited	488,864	2018/19	To be implemented in 2021/22 FY

Construction of bodaboda shed at igamba trading centre gituamba ward	Internal security services company limited	495,550	2018/19	To be implemented in 2021/22 FY
Construction of bodaboda shed at karuri ward	Elimak investment co. Limited	471,702	2017/18	To be implemented in 2021/22 FY
Construction of bodaboda shed at Witeithie	Zenta contractors ltd	388,160	2018/19	To be implemented in 2021/22 FY
Fencing at fourteen falls in Thika sub-county	Evamac holdings ltd	1,841,025	2019/20	To be implemented in 2021/22 FY
Construction of shed at Kagaa shopping centre Kamburu ward	Prolific words limited	453,960	2019/20	To be implemented in 2021/22 FY
Construction shed at Nachu ward	Prolific words limited	443,760	2019/20	To be implemented in 2021/22 FY
Construction of market at Witeithie Juja sub-county	Kiunga building and construction company limited	5,338,825	2019/20	To be implemented in 2021/22 FY
Construction shed at Muchatha ward	Alkan consult ltd	497,480		To be implemented in 2021/22 FY
Construction of bodaboda shed at Komothai ward	Ndakaya enterprises ltd	498,350	2019/20	To be implemented in 2021/22 FY
Construction of modern kiosk in Kiganjo ward Gatundu south	Gamm engineering works ltd	3,939,934	2019/20	To be implemented in 2021/22 FY
Construction of modern kiosk in Githunguri ward	Elborte investments ltd	3,995,482	2019/20	To be implemented in 2021/22 FY
Construction of modern kiosk in kikuyu ward	Leepat solutions limited	3,999,972	2019/20	To be implemented in 2021/22 FY
Construction of modern kiosk in kabete sub-county	Ruaka trading company limited	3,983,880	2019/20	To be implemented in 2021/22 FY
Construction of modern kiosk in Ruiru ward	Interfusion company limited	3,930,895	2019/20	To be implemented in 2021/22 FY
Construction of modern kiosk in Kinoo ward	Interfusion company limited	3,930,895	2019/20	To be implemented in 2021/22 FY
Construction of modern kiosk in kalimoni Juja sub-county	Grantos limited	3,867,835	2019/20	To be implemented in 2021/22 FY
Construction of modern kiosk in Limuru sub-county	Sourcing and construction industries company limited	3,852,575	2019/20	To be implemented in 2021/22 FY
Construction of modern kiosk in kiambu sub-county	Jasim holdings limited	3,957,311	2019/20	To be implemented in 2021/22 FY

Gatundu market roof repairs	Interfusion company limited	749,250	2019/20	To be implemented in 2021/22 FY
Construction of toilet block in kimunyu	Grantos limited	3,791,629	2019/20	To be implemented in 2021/22 FY
Construction of toilet block in gitaru ward	Masafi limited	3,941,615	2019/20	To be implemented in 2021/22 FY
Construction of toilet block in kimende	Pejoda general contractors limited	3,880,477	2019/20	To be implemented in 2021/22 FY
Construction of toilet block in Juja farm	Prime build construction limited	4,782,679	2019/20	To be implemented in 2021/22 FY
Construction of bodaboda shed at gituamba ward	Trump link express limited	450,000	2019/20	To be implemented in 2021/22 FY
Construction of bodaboda shed at gitaru ward	Beacon hill limited	499,675	2019/20	To be implemented in 2021/22 FY
Construction of bodaboda shed at nyanduma ward	Coadvantage Kenya limited	499,954	2019/20	To be implemented in 2021/22 FY
Construction of bodaboda shed at Kiganjo ward	Coadvantage Kenya limited	499,954	2019/20	To be implemented in 2021/22 FY
Construction of an ablution block at Mugumo gardens	Naphrob holdings limited	2,498,060	2019/20	To be implemented in 2021/22 FY
Construction of ablution block at kerwa ward	Samurai supplies limited	3,886,473	2019/20	To be implemented in 2021/22 FY
Construction of bodaboda shed at githobokoni ward	Trump link express limited	450,000	2019/20	To be implemented in 2021/22 FY
Construction of bodaboda shed at ikinu	Coadvantage Kenya limited	499,954	2019/20	To be implemented in 2021/22 FY
Construction of bodaboda shed at Kiamwangi ward	Skyvill enterprises limited	493,280	2019/20	To be implemented in 2021/22 FY
Construction of bodaboda shed at ndarugo ward	Prime build construction limited	490,605	2019/20	To be implemented in 2021/22 FY
Construction of bodaboda shed at Muchatha ward	Beacon hill limited	499,675	2019/20	To be implemented in 2021/22 FY
Construction of bodaboda shed at Ndumberi ward	Beacon hill limited	499,675	2019/20	To be implemented in 2021/22 FY
Construction of bodaboda shed at Chania ward	Benevento(k)limited	493,004	2019/20	To be implemented in 2021/22 FY
<b>Total</b>		<b>101,468,543</b>		



The criteria to be followed in the prioritization of payment of pending bills will be according to age of the pending bill and how essential the services of the accrued pending bill was.

## CHAPTER FOUR

### 1.58 4.0 CROSS SECTOR LINKAGES AND EMERGING ISSUES, CHALLENGES

#### 1.59 4.1 Cross-Sectoral impacts

Table: TITICD Cross-Sector impacts

Programme Name	Sector	Cross-sector Impact	
		Synergies	Adverse impact
Trade promotion and Development	Agriculture	Creation of markets for agricultural produce	Increased waste materials
Tourism Promotion and Development	Agriculture	Creation of Tourism sites Demand for local foods and crafts	Erosion of existing positive African culture  Increased pollution Depletion of natural habitat such as water
	Education		
	Environment		

Enterprise Development	Education (TVETs) Environment	Provision of technical skills to MSMEs	Pollution from industrial development
Co-operative Development	Finance Land and Housing	Support financial deepening in the county Support the 4 <sup>th</sup> National Agenda of Affordable Housing	Poor utilization of loans leading to default Uprooting of Rich Agricultural land for housing threatening food security

### 1.60 4.2 Emerging Issues

- Use of Technology; there has been a significant advance in technological innovations, this presents the sector with opportunities for development and expansion, there is a need to capitalise on the use of technology to enhance ease of carrying out business. For example Virtual meetings.
- COVID 19 constrains and preventive measures; this has affected the mode of doing business adversely, greatly reducing the revenues while increasing the cost of doing business not to say the security risk of contracting the virus.
- Intercounty integration; there has been an effort to form regional economic blocs, the blocs are intended to spur economic growth within the respective regions through policy harmonization and resource mobilization
- Housing; Kiambu County has seen an influx of the population of residents residing in its environs due to its close proximity to Nairobi hence there is a need for controlled development and affordable housing.
- Infrastructure Development; there has been a significant development of infrastructure in Kiambu county enhancing its accessibility, this has seen an influx to FDIs.

### 1.61 4.3 Challenges

Challenges encountered during implementation of programs include;

1. Inadequate budgetary allocation to directorates functions.
2. Lengthy Payment and procurement process which hinders the department to deliver within its plan leading to low performance.
3. Inadequate staff leading to poor delivery of services
4. Lack of adequate office space and Office Equipment (Cartridges/laptops and Printers) and stationery.

5. Lack of vehicles for the directorates.
6. Lack of capacity building on departmental staff.
7. COVID 19 constraints on the department service delivery.
8. Influx of substandard goods leading to non-competitiveness of locally produced goods.
9. Lack of equipment and a Workshop for Weights and Measures.

## **CHAPTER FIVE**

### **1.62 5.0 CONCLUSION**

The department has improved and enhanced socio-economic growth through, industrial development, investments and promotion of trade, tourism development, savings mobilization and co-operative development leading to income generation, employment and wealth creation. It has been recognized as one of the driving forces intended for delivering of the economic growth rate envisioned in the Kenya Vision 2030. The department is also a significant player in the implementation and delivery of the Sustainable Development Goals (SDGs).

The department has various achievements including Upgrading of markets which improves accessibility for trades, and construction of new Bodaboda sheds that has enhanced employment in the transportation sector, development of tourism attraction sites in Kiambu county, sensitization of increased membership in societies, promotion of formation and registration of new cooperative societies, training of MSMEs on Value Additions and promotion of new innovations.

In the process of service delivery the department has faced a few challenges such as; inadequate budgetary allocation, lack of enough vehicles for service providers, lack of adequate office space and office equipments and emergence of COVID19 that has greatly affected service delivery.

Going forward, the department recognizes the need to increasingly respond to the emerging issues as well as mitigate against the challenges. In this regard, Chapter Six of this report proposes specific actions that the Department will undertake towards addressing the emerging issues and challenges.

## **CHAPTER SIX**

### **1.63 6.0 RECOMMENDATIONS**

In order to enhance the department's aspiration of stimulating economic growth and development as well as enhancing productivity and successful implementation of planned projects during the MTEF period, the following are recommended:

- a) **Budgetary allocations;** Increased funding for the department in order to support implementation of key priority programmes and projects identified by the Department.
- b) **Alternative fund mobilization;** Need to embrace alternative sources of financing department priorities such as Public Private Partnerships (PPPs) to supplement the inadequate funding in order to address project financing gap.
- c) **Payment and procurement processes;** the county government should ensure up to date systems to streamline the payment and procurement processes to enhance timely payments of development programs.

- d) **Staffing;** Adequate and skilled staff especially in the technical departments in order to enhance service delivery in the department.
- e) **Office space and equipments;** Ensure allocation of adequate office space and Office Equipment (Cartridges/laptops and Printers) and stationery.
- f) **Transportation;** Provision of adequate vehicles for the department to ensure smooth running of the department.
- g) **Value addition;** there is a need for continued investment in value addition in the agro-processing industry to enhance competitiveness and value for the locally produced goods.
- h) **Disaster preparedness;** Government needs to continue enhancing security and disaster preparedness measures to mitigate against emerging security challenges. E.g. COVID 19 preventive guidelines.

## REFERENCES

1. County treasury budget documents
2. Final accounts reports
3. United 4 Kiambu Manifesto
4. Jubilee Manifesto
5. Agenda 4
6. Vision 2030
7. Kiambu County Integrated Development Plan
8. SDGs

**APPENDIX 1: List of development projects to be implemented in FY 2021/22**

<b>S/ N o</b>	<b>Project Name</b>	<b>Location</b>	<b>Project Cost</b>	<b>Budgeted Amount in FY 2021/22</b>	<b>Project Activities</b>	<b>Implemen tation Status</b>	<b>Remarks</b>
1	Markets Wangige, Gitaru, Gakoe, Kiganjo, Rosingete, Sokomjinga, Kerwa, Uthiru, Dagoreti and Githunguri	Lari sub-county, Githunguri sub-county, Gatundu North, Kabete sub-county, Gatundu South, Kikuyu Sub County.	416M	416M	Construction/ renovation/ rehabilitation of markets	New	2 stalled markets Dagoreti and Githunguri
2	Bodaboda sheds	County wide 1 in each ward,	42M	30M	Construction of bodaboda sheds	New	

3	Shoe shiner shed /cobbler	1 in each sub-county	0.6M	0.6M	Construction of shoe shiner	New	
4	Trade Fairs/Exhibitions	Ndumberi	10M	8M	Attending and holding trade fairs/exhibitions	New	
5	Weight and Measures workshops	Thika and Kiambu Sub County	35M	24M	Construction of weight and measures workshops	New	
6	Consumer protection awareness creation	County wide	5M	5M	Holding consumer protection awareness forums	new	
7	Verification	County wide	2M	2M	Verification of trade measurement equipment	On-going	
8	Maintenance of County Legal standards	Thika sub-County/ Nairobi.	0.5M	0.5M	Calibration of County Legal standards	On-going	
9	Mobile verification unit	Countywide	10M	10M	Hold mobile Verification and inspection of trade measurement equipment	New	
10	Donate weighing equipment to public schools and hospitals in the county	County wide	10M	5M	Procure weighing equipment for donation to public schools and hospitals.	New	
11	Industrial parks	Muguga & Ndeiya	10M	9M	Establishment of industrial Parks	New	
12	Local and International exhibitions/expo/forums	Thika, Kiambu	12M	10M	Holding Local and International exhibitions/expo/forums	On-going	
13	Incubation/ Start – Up development centres	Juja, Ruiru	40M	38M	Creation of Incubation/ Start-Up development centres	New	
14	Circular Economy	Thika	42M	40M	Facilitation of a Circular economy to maximize on product use & reuse	On-going	
15	MSMEs across the County	12 sub-counties of Kiambu	7M	6M	Promotion of entrepreneurship and Innovation among the MSME owners	On-going	
16	Value addition chains training	Githunguri, Gatundu North	20M	19M	Training on value addition chains for MSMEs	On-going	

		and Gatundu South					
17	Juakali Sheds	12 Sub – counties of Kiambu	22M	20M	Establishment of Juakali sheds	New	
18	Modern Stalls	.Juja, Gatundu North, Gatundu South, Kikuyu, Ndeiya, Sigona, Limuru.	37M	35M	Establishment of modern stall	On-going	
19	Training Cooperatives	County	10M	10M	Carrying out training on Cooperatives management	ongoing	
20	local and international conferences	Around the country and abroad	9M	9M	Attend local and international conferences / training on cooperative		
21	Audit managements and standardization	County wide	12M	11M	Audit of societies	On-going	
22	Audit managements and standardization	County wide	12M	12M	Inspections/Supervision for audited cooperative societies	On-going	
23	Audit managements and standardization	County wide	10M	10M	Risk assessments, and management	On-going	
24	Safes and specialized lockers	Kiambu	5M	5M	Procure Safes and specialized lockers	New	
25	Milk ATMs	Gatundu North, Gatundu South, Kikuyu, Limuru, Kiambaa, Lari, Ruiru, Thika	10M	10M	Purchase 10 Milk ATMs for 10 eligible dairy cooperatives	New	
26	Animal feeds factory	Limuru	70M	40M	Construction of an Animal feeds factory	New	
27	Powder milk plant	Kiganjo	96M	50M	Construction of a powder milk plant	New	
28	Value addition	All sub-counties	40M	30M	Value addition support for dairy and coffee cooperatives	New	



29	Coffee societies lime	Gatundu South Gatundu North, Githunguri, Kiambu, Kiambaa and Kabete	10M	10M	Purchase of lime for 23 coffee societies		
30	Digitalization of cooperatives	Kiambu	15M	8M	Digitalization of activities of cooperatives and Registry	New	
31	Feasibility studies	Limuru, Kiambu and Kiganjo	16M	16M	To carry out feasibility study for mega projects	New	
32	Tourism expo/events/forums	Countywide	30M	24M	Carrying out Tourism expo/events/forums	On-going	
33	Mapping and profiling of Tourism sites	Countywide	30M	22M	Identifying, mapping and profiling of Tourism sites	On-going	20 sites already identified for mapping and profiling
34	Tourism Tour Bus	County	15M	8.5M	Purchase of a County Tourism Tour Bus	On-going	It's a roll over project from 2020/21
35	Miss Tourism competition and Cultural festival	County wide	40M	26M	Hosting Kiambu Miss Tourism Competition & Cultural festival	On-going	
36	Tourism infrastructure development	Thika-sub county, Lari sub-county, Githunguri and Gatundu sub-county	400M	90M	Construction, rehabilitation, landscaping, and developing of tourism sites	On-going	Mathore and 14 will be rolled over 2020/21
37	Local Heritage sites	Lari sub-county Thika sub-county	30M	17.4M	Improvement, preserving and gazettement of local heritage site	On-going	It's a roll over project

							from 2020/21
38	Legal and policy framework	Countywide	10M	2M	Drafting Tourism Policy, Bills, Acts and Regulations	On-going	
39	Training/ Linkages of stakeholders	Countywide	10M	8M	Carry out trainings/ organize linkage forums for stakeholders	On-going	
40	Promotion and facilitation of Investments	Countywide	5M	5M	Holding Investment events/forums	New	
41	Mapping and profiling of County Investments opportunities	Countywide	10M	10M	Identifying/mapping Investments opportunities	New	
42	County Investment promotion strategy and tool	Countywide	2M	2M	Development of County Investment promotion strategy and tool	New	
43	Investment guarantees and dispute settlement mechanism	Countywide	3M	3M	Formation guarantees and dispute mechanisms	New	
44	Investor Information system/Center	Countywide	5M	5M	Creating an Investment data centers	New	
45	Investment policy, Bills, Act and Regulation	Countywide	3M	3M	Enactment of Investment policy, Bills, Act and Regulation	New	
46	Investor training and linkages	Countywide	7M	7M	Improved investment sector through linked and trained stakeholders	New	

# **DEPARTMENT OF ROADS, TRANSPORT, PUBLIC WORKS AND UTILITIES**

## **EXECUTIVE SUMMARY**

Kiambu County has a total of 7917.425 Km of roads network out of which 1156.813 Km of these roads are paved, 6760.612 Km are unpaved and 249 Km of road are yet to be opened. The County is served by Thika Super Highway from Githurai-Ruiru-Juja-Thika on average of 50Kms16Km western bypass, 10Km section of southern bypass, 22Km Northern bypass and 10Km section of Eastern Bypass and A104 Uthiru-Kikuyu-Kamandura- Kinungi on average of 65Km (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 exists busparks in all subcounties 10 paved and 4 unpaved.

The Department envisages providing sustainable mobility for all by inclusion of Non motorised traffic lanes for the people as well as reduction of air pollution to road users. The Department of Roads, Transport, Public works and Utilities is committed to improving the existing road network in the rural areas to enable farmers, other small-scale traders move wares to market centres. Furthermore, good roads are essential for the development of commerce, tourism and other services. Apart from upgrading the existing road network, the Government will build new road network to open up those areas that have in the past been left behind in roads development.

There is 98 percent coverage of electricity with effective coverage on the last mile. There has been an increase in the connectivity of rural household to electricity due to rural electrification programme. The total household connected to electricity is 70 percent, and this number is expected to rise to 100 percent in the year 2022. Solar energy has less than 5percent coverage, while Biogas use is at 25 percent especially by farmers in Githunguri, kikuyu, Limuru and other sub-counties where dairy farming is practiced. Wind coverage as a source of energy is not active, however it is being tested in a pilot project in Nachu-Ndeiya. This has been supported by UN habitat in the promotion of renewable energy in the area. The department will be focusing on streetlights in the urban areas as well as floodmasts in the whole county in support of a 24hr economy county. Due to major electricity costs, the Department plans are to venture into solar powered streetlights in place of conventional lighting.

The Directorate has measures in place for emergency fires and accident in the section of Fire and rescue. The Directorate plans to build capacity in all the Sub-Counties to ensure timely fire response. All sub-counties fire stations should be operational on 24hours. Besides other achievements registered which includes; Emergency response time was reduced, Fire Safety Audit Training of Fire Officers, Installation of Fire hydrants, Construction of Fire Stations, projects for Limuru, Githunguri and Kiambu ongoing, the department plas to equip the fire station and academy to strenghthen training venues.

The Department of Roads, Transport, Public Works, and utilities will recognise and collaborate with appropriate partners either directly or indirectly supporting implementation of its programs and projects. Other institutions that are mandated to undertake roads and Transport programmes includes; Kenya National Highways Authority (KENHA), Kenya Rural Roads Authority (KERRA), Kenya Urban Roads Authority (KURA) and National Transport Security Authority (NTSA).

## **CHAPTER ONE**

### **1. INTRODUCTION**

#### **1.1 Background**

The promulgation of the Constitution 2010 established two levels of government, the National government and the County governments. The county Government is structured in a way that it has ten Departments. Each County Government comprises of the county Assembly and the executive. In Kiambu County, the Department of Roads, Transport, Public Works, and utilities is one of the ten Departments. The Department is therefore a product of the implementation process of the Devolved government as has been established under the County government Act 2012 and other legal and policy framework.

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

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

#### **1.2 Sector Vision, Mission and Core Values**

##### **Vision**

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

##### **Mission**

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

### Guiding Principles

As we work towards our Vision, Mission and Strategic goals, the Department is guided by three principals;

**Value for money**

**Continuous improvement**

**Equitable distribution resources**

### Core Values

**Professionalism:** We conduct Professional performance that portrays competence and finesse. Strict adherence to professional code of conduct and ethical behavior. We understand that the key to quality and efficiency is professionalism.

**Integrity:** We strive to maintain the quality of being honest and having strong moral principles, moral uprightness in all we do.

**Focus:** -Life is like a camera focus on what's important and you will capture it properly. Focusing all our energy to achieving our strategic goals and objectives.

**Excellence:** Excellence is about people doing their best. It is about optimizing resources to achieve outstanding results. Achieving value for money is key. The Department desires to achieve and sustain outstanding levels of performance that meets or exceeds the expectations of our stakeholders.



**Team Work:** -The process of working collaboratively with a group of people in order to achieve a shared goal. The Department aims at building top performing teams both at Directorate level and as a Department.

### 1.3 Strategic Goals / Objectives of the Sectors

The main sectors objective is to provide Safe, efficient and effective transport infrastructure and services whilst achieving associated benefits and meeting the goals of environmental integrity, social equity and economic efficiency.

To ensure universal access to affordable, reliable and modern energy services; Proportion of population with access to electricity, Proportion of population with primary reliance on clean fuels and technology, improvement of security for economic growth.

**Others are:**

- To improve accessibility
- To improve storm water drainage, protect paved roads from pooling storm water, improve sanitation and ambience
- To provide motor able roads; reduce cost of vehicle maintenance
- Improve parking space for buses and matatus
- Improve movement of pedestrians and non-motorized traffic and increased safety on roads.
- Improve ambience of urban roads
- Improve security for a 24 hours economic growth
- To provide effective, efficient and timely disaster response services

### 1.4 Subsectors and their Mandates

The Roads, Transport, Public Works and Utilities Department consist of four (4) directorates. The mandate of the Department is made up of functions devolved from the Central government and other functions previously undertaken by the local authorities.

The specific functions of the department are developed from Schedule 4 Part II of the Constitution and are stipulated below.

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

**County Roads Directorate**

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

**County Transport Directorate;**

Management of public transport, parking bus parks.

### County Public Works Directorate:

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

### County Utilities Directorate:

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

## 1.5 Role of Sector Stakeholders

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

### 1.5.1 Stakeholders Analysis

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

# Stakeholders of the Roads Transport Public Works & Utilities Department





## CHAPTER TWO

### 2. PERFORMANCE REVIEW 2018-2019/2020-2021

#### 2.1 Performance of Sector Programmes – Delivery Outputs

The department has registered various achievements in all its directorates since 2018/2019; Construction to gravel standards over 1700km of rural access roads; rehabilitating/constructing 13No. bridges; rehabilitating/reconstruction of 41 Kms of bituminous roads; Upgrading 20 Km of major links and urban gravel roads to bitumen standards; construction and marking of street parking in major towns; construction of 6No. bus parks; construction of circuit gravel roads at rural shopping Centres and maintenance of over 5000Km of rural roads; and, maintenance of storm water drainage throughout the County. The Department is also constructing 3No. fire stations and is in possession of 12 No. fire engines and vehicles. With respect to lighting the County the Department plans has installed 233 flood masts, 1480 street lighting.

#### 2.2 Review of Key Indicators of Sector Performance

##### 2.2.1 Roads and Transport

No.	Program/Project	Output	Performance Indicator	Target	Achieved	Remarks
1.	Construction of major roads	Kilometers of roads constructed	No. of Km done	75km	41km	Target not achieved to budgetary constraints
3	Routine Maintenance and Improvement of various roads. (grading, bush clearing and drainage works)	Kilometers of roads maintained and improved	No. of Km done	900km	572km	Target not achieved to budgetary constraints
4	Rehabilitation and construction of various roads. (grading, gravelling and drainage works)	Kilometers of roads rehabilitated and constructed	No. of Km done	780km	900km	Harsh weather affected gravel roads making them nearly impassable which triggered reallocation to bridge the gap
5	Construction of Non-Motorised Traffic (NMT)	Kilometers of NMT constructed	No. of Km done	55km	10km	Target not achieved to

						budgetary constraints
6	Construction of Bus park	No. of bus park constructed	No. of Bus parks done	6No.	2No	Target not achieved to budgetary constraints
7	Construction of Bridges	No. of Bridges constructed	No. of Bridges done	3No.	3No	

### 2.1.2 Public Works

No.	Program/Project	Output	Performance Indicator	Target	Achieved	Remarks
1	Support other Departments in Design, Construction and supervision	Departments supported on design, tendering, evaluation and supervision of construction of buildings	No. of departments supported	11 No.	11No.	The directorate supports all the other departments in the county
2	Construction of Footbridges	To enhance accessibility	No. of bridges done	12No.	5No	Target not achieved to budgetary constraints

### 2.1.3 Utilities

No.	Program/Project	Output	Performance Indicators	Target	Achieved	Remarks
1	Installation of High mast in Kiambu county	No. of High mast installed	No. of Masts done	180No.	235No.	Demand for security and provision of light
2	Installation of street lights in Kiambu county	No. of street lights Installed	No. of street lights done	900No.	1478No.	Demand for security and provision of light

## 2.2 Expenditure Analysis

### 2.2.1 Analysis of Programme Expenditure

Programmes	Approved Budget	Actual Expenditure	Approved Budget	Actual Expenditure	Approved Budget	Actual Expenditure
	2018/19	2018/19	2019/20	2019/20	2020/21	2020/21
Maintenance of Roads , Bridges, Land transport, Construction & Maintenance	1,673,870,858	1,673,870,858	2,058,976,888.00	2,058,976,888.00	1,423,374,561	
<b>Total Programmes</b>	<b>1,673,870,858</b>	<b>1,673,870,858</b>	<b>2,058,976,888.00</b>	<b>2,058,976,888.00</b>	<b>1,423,374,561</b>	

### 2.2.2 Analysis of Programme Expenditure by economic classification

PROGRAMME	Approved budget 2018/19	Actual expenditure 2018/19	Approved budget 2019/20	Actual expenditure 2019/20	Approved budget 2020/2021	Actual expenditure 2020/21
	KShs	KShs	KShs	KShs	KShs	KShs
0201 P1 Maintenance of roads, Bridges, Land Transport, Construction & Maintenance	1,673,870,858	1,673,870,858	2,058,976,888.00	2,058,976,888.00	1,423,374,561	
020102 SP1 General Administration and support					423,275,910	
<b>Current Expenditure</b>	<b>392,112,726</b>	<b>392,112,726</b>	<b>432,734,930.00</b>	<b>432,734,930.00</b>	<b>423,275,910</b>	
2100000 Compensation Of Employees	178,300,039	178,300,039	217,578,814	217,578,814	229,378,814	

2200000 Use Of Goods And Services	190,832,224	190,832,224	211,286971	211,286971	173,717,096	
2700000 Social benefits	5,393,280	5,393,280	0	0	Nil	
2211300 Other recurrent	22,980,463	22,980,463	3,469,145	3,469,145	20,180,000	
<b>Capital Expenditure</b>	<b>1,281,758,132</b>	<b>1,281,758,132</b>	<b>1,626,241,958.00</b>	<b>1,626,241,958.00</b>	<b>1,423,374,561</b>	
3100000 Acquisition Of Non-Financial Assets	1,027,810,487	1,027,810,487	1,239,962,942	1,239,962,942	1,090,000,000	
020102 SP2 Construction Of Roads civil works					40,000,000	
26400000 Capital grants	253,947,645	253,947,645	267,725,953	267,725,953	293,374,561	
<b>ROADS, TRANSPORT PUBLIC WORKS AND UTILITIES</b>	<b>1,673,870,858</b>	<b>1,673,870,858</b>	<b>2,058,976,888.00</b>	<b>2,058,976,888.00</b>	<b>1,423,374,561</b>	

### 2.2.2 Analysis of Capital projects by Programmes

The department has registered 41 Km of bituminous roads; these roads link the major centres and increase accessibility therefore improving the economic status of the County. There are also 3 No. bridges which enhance connectivity.

#### Performance of Capital Projects

Project Name	Objective/Purpose	Output /Outcome	Performance indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Sources of funds
Thogoto – Ndaire road	To connect Thogoto village and Dagoretti market	To ease mobility of motorists and passengers	No. of Kilometers completed	90% complete	182 Million	181,145,250.99	CGK

Project Name	Objective/Purpose	Output /Outcome	Performance indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Sources of funds
Githunguri-Ndumberi road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	Complete	341 Million	340,801,794	CGK
Githunguri CBD roads	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	complete	105 Million	103,997,581	CGK
Thika Gatitu Junction and other roads .	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	95% complete	222 Million	221,005,870.30	CGK
C64-C65 Road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	99% complete	146 Million	145,346,505.00	CGK
Kimende Town Roads	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	70% complete	140 Million	139,821,008.80	KRB
A2 Junction Kimbo-Matangini	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	90% complete	171 Million	170,552,896.31	CGK

## 2.3 Review of Pending Bills

### 2.3.1 Recurrent Pending Bills

Financial Year	Recurrent
2016/2017	7,199,895.00
2017/2018	21,445,203.40
2018/2019	28,879,916.80
2019/2020	12,017,194.00
<b>TOTAL</b>	<b>69,542,209.20</b>

#### 1. 2014/2015

	Project name	Payee	Amount (KSH)	Financial Year	Remarks
1	Construction of Muthiga bridge	Sandstone Logistics Ltd	3,163,192.00	2014/2015	
2	payment for supplying of samsung camera	Achor technologies	208,000.00	2014/2015	

#### 2. 2015/2016

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
1	Proposed firestation at Githunguri	Gishi Building Contractors & Civil Eng CO.ltd	4,662,358.75	2015/2016	
2	Retention money and deduction	Kenafric builders	2,680,704.00	2015/2016	
3	Payment for carpet cleaning and fitting of protective paper in the roads department	Lax Interiors Renovators	160,000.00	2015/2016	
4	Payment for Motor Vehicle service GKA 037X	Payment for Motor Vehicle service GKA 037X	88,101.00	2015/2016	
5	Payment for Hire of grader used in Juja Sub-county for 160 hrs at 7000 per hr	Payment for Hire of grader used in Juja Sub-county for 160 hrs at 7000 per hr	1,180,000.00	2015/2016	
6	supply and delivery of stationery	Garoway enterprises	489,500.00	2015/2016	

### 3. 2016/2017

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
1	Payment supply and delivery of Orthopaedic chair ,BRC, thinner,paint and vacuum cleaner	Rezeal General Supplies	86,100.00	2016/2017	
2	Supply of tyres for GKA 312s	Kimlalo General Agencies	148,000.00	2016/2017	
3	Supply and delivery of workshop tools in Thika Sub-County	Rezeal General Supplies	299,300.00	2016/2017	
4	Payment for terrasil and zycobond	Express Company Limited	793,520.00	2016/2017	
5	Payment of insurance motor private/ commercial for roads ,transport, public works & utilities department	Uap Insurance Company Limited	2,650,000.00	2016/2017	
6	Payment for servicing of Six Man truck fire fighting vehicles	Nilem	506,180.00	2016/2017	
7	Supply of tyres of motor vehicle service filters	Kimlalo General Agencies	643,072.00	2016/2017	
8	payment of supply of lubricants	Rezeal General Supplies	792,000.00	2016/2017	
9	Payment for supply and delivery of batteries for KSL 112 andd KBJ 722U	Jamason Africa	99,200.00	2016/2017	

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
10	Payment for supply and delivery of tyres, tubes and flaps for GKA 739M Komatsu grader	Tings Supply & Services	814,170.00	2016/2017	
11	Payment for supply and delivery of batteries for RTPW&U vehicles and plant machines	Tings Supply & Services	282,850.00	2016/2017	
12	payment for space advert quarter	Star publication ltd	85,503.00	2016/2017	

#### 4. 2017/2018

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
1	Supply of fire and rescue equipments	Putsiz K Ltd	1,635,780.00	2017/2018	
2	Retention for proposed construction of boundary wall at fire station	Albertsos company ltd	199,879.00	2017/2018	
3	Construction of gate and guard house at fire station at Thika	Albertross construction ltd	810,000.00	2017/2018	
4	Supply and Delivery of tyre for KBZ 358S	Denan General Supplies	228,800.00	2017/2018	
5	Supply of Lubricants	Rated System	1,801,000.00	2017/2018	
6	Supply of Lubricants for servicing county vehicles	Kiabi Investments	2,444,000.00	2017/2018	
7	Supply of Lubricants	Rated System	1,987,000.00	2017/2018	
8	Supply of tyre size 205/R/16	Heshbon	125,280.00	2017/2018	
9	Supply of tyres for 22CG060A Size 245/70R16	Ngobit Springs Enterprises	192,000.00	2017/2018	
10	Supply and Delivery of tyres sizes 1300-24-6 for 22CG210A	Ngobit Springs Enterprises	630,000.00	2017/2018	
11	Supply of spare parts for various vehicles	Torry Auto Spares	346,180.00	2017/2018	
12	Supply of spare parts for various vehicles	Masilah Auto Spares	173,800.00	2017/2018	
13	Supply of lubricants for RTPW&U vehicles and plant machines	Rated System	1,800,500.00	2017/2018	

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
14	Supply of Lubricants for servicing county vehicles	Kiabi Investments Limited	1,846,750.00	2017/2018	
15	payment of supply of lubricants	Jayma & Daughter Enterprises	1,206,000.00	2017/2018	
16	payment for supply and delivery of grease	venmah ventures ltd	244,800.00	2017/2018	
17	payment and supply and delivery of diesel oil	venham	570,000.00	2017/2018	
18	Payment for service of 22CG 224 A	Glasper Investments Ltd	108,450.00	2017/2018	
19	Payment for service of 22CG242A	Glasper Investments Ltd	103,450.00	2017/2018	
20	Payment for service of 22CG251A	Glasper Investments Ltd	26,200.00	2017/2018	
21	Payment for repair and servicing of KBZ 358 Mistubishi L200	Glasper Investments Ltd	124,200.00	2017/2018	
22	Payment for service of KBZ 358S	Solidarity Auto General Supplies Ltd	65,000.00	2017/2018	
23	Payment for supply and delivery of tyres for KBJ 729U	Amazo Agencies	1,188,000.00	2017/2018	
24	Supply and delivery of tyres KBJ 729U	Amazo Agencies	1,260,000.00	2017/2018	
25	payment for space order for advertisement 1/8 page on daily nation	nation media group	141,520.00	2017/2018	
26	Payment for space order for advert page 18*5	star publication ltd	169,360.00	2017/2018	
27	payment for advert half page	the star publication	342,014.40	2017/2018	
28	payment for space order for advertisement 1/8 page on daily nation	Nation media group	172,840.00	2017/2018	
29	supply of office tonners and Printers	Kerion Limited	1,502,400.00	2017/2018	

#### 5. 2018/2019

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
1	Supply and delivery of tyres for fire appliances GKB 959	Christal Supplier	242,500.00	2018/2019	



	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
2	Supply and delivery of tyres 22CG018A	Kimamu Ventures	172,000.00	2018/2019	
3	Repair of grader at 120H 22CG210A	Solidarity General Auto General Supplies	170,000.00	2018/2019	
4	Supply of parts of Landrover	Mexmax Enterprises Limited	146,000.00	2018/2019	
5	Supply of service parts for county vehicles	Markron Agencies Limited	562,500.00	2018/2019	
6	Supply of Batteries N70, N70 and N100	Connex Logistics Africa Limited	965,000.00	2018/2019	
7	Supply of tyres for Garbage truck 22CG064A	Falicide Ventures	588,000.00	2018/2019	
8	Supply of service parts for county vehicles	Wetree Ventures Limited	507,000.00	2018/2019	
9	Supply of Tyres for KBZ 499D	Falicide Ventures Limited	560,000.00	2018/2019	
10	Repair for service and Comatsu grader 22CG068A	Kahuthu & Kahuthu General Contractors Limited	92,869.00	2018/2019	
11	Supply of Lubricants	Rated Systems Limited	1,423,000.00	2018/2019	
12	Supply acquisition of tyres for manskipper loader 12R22.5	Wetree Ventures Limited	560,000.00	2018/2019	
13	Repair and service and graderGD 623A Komatsu KBJ729U	Kahuthu & Kahuthu General Contractors Limited	207,988.00	2018/2019	
14	Supply of service parts for county vehicles	Falicede Ventures Limited	266,100.00	2018/2019	
15	Supply of tyres for Garbage truck 22CG012A	Chemjuda Investments Ltd	588,000.00	2018/2019	
16	Supply of service parts for county vehicles	Markron Agencies Limited	562,500.00	2018/2019	
17	Supply of Lubricants for servicing county vehicles	Kiabi Investments Ltd	2,280,000.00	2018/2019	
18	Repair and service of KCE 158L Double max	Solidarity General General Supplies	234,842.00	2018/2019	
19	Repair and service for 22CG 223A	Solidarity Auto General Supplies Limited	335,250.00	2018/2019	

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
20	Repair and Servicing of GKB 545C	Glasper Investments Ltd	319,000.00	2018/2019	
21	Payment for major service of KBZ 344S	Solidarity Auto General Supplies Limited	253,692.00	2018/2019	
22	Payment for service of KBZ344S	Solidarity Auto General Supplies Limited	70,050.00	2018/2019	
23	Payment for repair of GKA 179E -Nissan Hard body	Solidarity Auto General Supplies Limited	205,250.00	2018/2019	
24	Payment for service and repair of 22CG 081A	Solidarity Auto General Supplies Limited	397,242.00	2018/2019	
25	Payment for service and repair oaf GKB 546C	Solidarity Auto General Supplies Limited	89,800.00	2018/2019	
26	Payment for service and repair of GKA 602V	Solidarity Auto General Supplies Limited	322,700.00	2018/2019	
27	Repair and service of GKA 739M grader	Kahuthu & Kahuthu General Contractors Limited	290,580.00	2018/2019	
28	Repair of GKA 500P CAT Bulldozer	Jonsu Road Bridge Ltd	285,360.00	2018/2019	
29	Repair of GKA 739 Komatsu Motor Grader for Thika Sub-county	Jonsu Road Bridge Ltd	572,228.00	2018/2019	
30	Repair of vehicle/CAT 120H 22CG 210A	Jonsu Road Bridge Ltd	539,353.00	2018/2019	
31	Service of vehicle KSL 112	Jonsu Road Bridge Ltd	441,670.00	2018/2019	
32	Repair and maintanance of GK B485C Shantui SD22	Jonsu Road Bridge Ltd	1,403,832.00	2018/2019	
33	Repair of Vehicle KBJ 729U	Jonsu Road Bridge Ltd	207,988.00	2018/2019	
34	Payment of hire of grader and shovel for 185 hours	Mabel Energy Products Limited	2,030,000.00	2018/2019	
35	Payment for supply and delivery of tyres for KBZ344S	Euken suppliers	168,000.00	2018/2019	
36	Payment for supply and delivery of tyres for 22CG215A 205 R16C 110S	Tuanze Limited	176,000.00	2018/2019	

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
37	Payment for supply and delivery of tyres for 22CG084	Tuanze Limited	172,000.00	2018/2019	
38	Payment for supply and delivery of tyres for GKA 814S	Euken suppliers	168,000.00	2018/2019	
39	Payment for supply of tyres for plants and machineries	Beedee Management Services Ltd	1,458,000.00	2018/2019	
40	supply and delivery of stationery	Melly Livvy Enterprises	703,714.28	2018/2019	
41	supply of office stationery	Paula services	2,000,000.00	2018/2019	
42	payment for space order for advertisement 1/4 page on daily nation	Nation media group	120,640.00	2018/2019	
43	payment for space order for advertisement for C.P.S.B on daily nation	Nation media group	88,160.00	2018/2019	
44	payment for space order for advertisement for invitation to tender	the standard group	126,730.00	2018/2019	
45	payment for space order for advertisement for invitation of tender	the standard group	126,730.00	2018/2019	
46	supply and delivery of computers	Melly livvyenterprises	1,865,934.24	2018/2019	
47	supply and delivery of laptops and executive phones	Nabetmo holding ltd	1,550,000	2018/2019	
48	supply and delivery of computers	Melly livvyenterprises	703,714.28	2018/2019	
49	Supply of computers	K5 Properties Company Limited	1,560,000.00	2018/2019	

## 6. 2019/2020

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
1	Payment for fire rescue service equipment to prevent spread of Covid 19	Self & Style (k) Ltd	588,331.00	2019/2020	
2	Repair of Motor grader KBJ 729U Ractified transmission unit not engaging 4,5,3,6 7 replacing of front wheels spindle bearings	Solidarity Auto General Supplies Ltd	359,500.00	2019/2020	

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
3	Repair of GKA 739M Motor grader	Jonsu road bridge ltd	913,407.00	2019/2020	
4	Repair of KBJ 722U new Holland motor graderfor Kiambu Sub-county	Jonsu Roads Bridge Ltd	946,768.00	2019/2020	
5	Repair ofKSL 112 Caterpillar 120G motor grader for Thika -Sub-county	Jonsu Roads Bridge Ltd	727,204.00	2019/2020	
6	Repair of motor grader KBJ 722U Kikuyu Sub-county	Solidarity Auto General Supplies Ltd	339,500.00	2019/2020	
7	Repair of motor grader KBJ 729U Kikuyu Sub-county	Solidarity Auto General Supplies Ltd	339,500.00	2019/2020	
8	Repair of 22CG 210ACaterpillar 120H motor grader for -Sub-county	Jonsu Roads Bridge Ltd	698,610.00	2019/2020	
9	Repair of GKA 352C IVECO Low loader truck	Jonsu Roads Bridge Ltd	580,174.00	2019/2020	
10	Payment for supply and delivery of tyres for 22CG 069A Isuzu D-Max and supply of batteries and tire tubes for the county Graders	Mercci Investment Limited	1,057,000.00	2019/2020	
11	Supply and delivery of tyres and 2 Rims	Mercci Investment Limited	896,600.00	2019/2020	
12	supply of office stationery	Avanti computers & business systems ltd	619,400.00	2019/2020	
13	Payment for supply & delivery of cartridge sets 953A	Pebble Rejos company limited	1,300,000.00	2019/2020	
14	Payment for space order for advertisement for invitation to tender	Nation Media group	163,560.00	2019/2020	
15	Payment for space order for advertisement for invitation to tender	Nation Media group	212,280.00	2019/2020	
16	payment for space order for advertisment for invitation of tender	Nation Media group	343,360.00	2019/2020	
17	Supply of laptops computers	Avanti computers & Business systems	1,932,000.00	2019/2020	

### 2.3.2 Development of Pending Bills

<b>Financial Year</b>	<b>Development</b>
2016/2017	76,217,125.74
2017/2018	367,747,082.45

2018/2019	842,739,714.46
2019/2020	485,821,271.76
<b>TOTAL</b>	<b>1,772,525,194.41</b>

### 1. 2014/2015

	Project name	Payee	Amount (KSH)	Financial Year	Remarks
1	Payment for hire of trucks to ferry roads materials from Gatongora quarry windridge estate roads @7000 per hr for 90hrs	Lenkistem Enterprises	630,000.00	2014/2015	Juja
2	Payment for construction and rehabilitation of Reli road	Westgate Agencies	1,478,500.00	2014/2015	Kabete
3	Payment for rehabilitation of taveta nyahururu Wundanyi road	Kingara general agencies	2,771,000.00	2014/2015	Kahawa Sukari

### 2. 2015/2016

	Project name	Payee	Amount (KSH)	Financial Year	Remarks
2	Rehabilitation of Elsavera road	Canton Contractors	2,883,400.00	2015/2016	Ndeiya
3	Hire excavator in hrs in Kiambu	Hybrid system ltd	1,870,000.00	2015/2016	
4	Ferry of quarry waste from kilimambogo to various roads	Mi-Tech International	3,906,000.00	2015/2016	Kamenu
5	Hire of Trippers to transport Quarry from Kilimambogo quarry to Makongeni bus park ,cannan road and link road	Cemash Enterprises	910,000.00	2015/2016	Kamenu
6	Hire of tippers to transport quarry waste from Ndarugo quarry to Mangu	Cemash Enterprises	880,000.00	2015/2016	Chania
7	Rehabilitation & construction of Thigio Institute road	Canton Contractors	2,553,750.00	2015/2016	Ndeiya
8	Rehabilitation of 4th avenue Garissa Access road Maruti stage & superhighway	Markim General Merchants	993,025.00	2015/2016	Kahawa Sukari

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
9	Payment for supply and delivery of Quarry waste and spreading at limuru Law court	Kinyorokio Construction	92,500.00	2015/2016	Limuru
10	Payment for hire of manlift per day 8hrs for 51 days for thika CBD	Match Electricals	145,000.00	2015/2016	Thika
11	Payment for excavating of a drainage ditch along railway line at kalimoni kwa maua at a cost of 6000 per hour mobilization	Mi-Tech International	402,000.00	2015/2016	Kalimoni
12	Payment for hire for hire of tippers for transport of quarry chips from Ndururumo to Theta ward	Saecon Enterprises	248,000.00	2015/2016	Theta
13	Payment for hire for hire of tippers for transport of quarry chips from Westlands quarry to Nyathuna ward assorted access road	Mi-Tech International	2,200,000.00	2015/2016	Nyathuna ward
14	Payment for hire of rollers for Windridge estate- rurii access road @ Ksh 7000 per hor for 18HRS	Mi-Tech International	156,000.00	2015/2016	
15	payment for hire of machine truck from Ndeiya quarry to mobilization town	Kinyorokio Construction	700,000.00	2015/2016	
16	Payment for rehabilitation of Njathini Road in Kiambu	Quantum Leap and Associates Limited	300,000.00	2015/2016	Township
17	Payment for supplying ,spreading watering ,compaction and delivery of quarry waste on Ikaimwe -nderi access road	Goodway General Contractors Ltd	1,552,500.00	2015/2016	Sigona
18	Payment for labour installation and commissioning of floodmast at Athena Catholic Church shopping centre	Sakichi Supplies	498,640.00	2015/2016	Township
19	Supply & delivery of 63 ADP ABB (2) and electrical materials	Joslil General Supplies	498,600.00	2015/2016	
20	Supply and delivery of electrical matirials for Mathore	Jamason Africa Ltd	499,700.00	2015/2016	Lari-Kirenga
21	Payment for hire of man lift for repair 15M flood masts	Match Electricals Ltd	162,400.00	2015/2016	Kabete

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
22	supply and delivery of electricals materials for kimende solar street lights rehabilitation with led 1-5 streetlights	prime telecoms	495,000.00	2015/2016	Kimende
23	Labour install and commission Flood masts 4*200w led Githirioni Kanyayo-Kirenga & Nachu	Jamuwa Enterprises	497,580.00	2015/2016	Githirioni, Kanyayo-Kirenga & Nachu
24	supply and delivery of electrical materials for Gikambura s/c flood masts 200W Led in Karai	Ryan Ray Services	497,885.00	2015/2016	Karai
25	Supply & delivery of electrical floodmasts poles for 150 sites (4 in No)	Match electricals Ltd	480,000.00	2015/2016	
26	supply and delivery of electrical materials for repair of Githurai Co-op Bank highmast 9*200W Led	Jamuwa Enterprises	499,400.00	2015/2016	Githurai

### 3. 2016/2017

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
2	Grading of roads	Sanga Works	637,500.00	2016/2017	Gatundu south
3	Rehabilitation of Thigio institute road	Canton Contractors Ltd	2,553,750.00	2016/2017	Ndeiya
4	Rehabilitation of Mukuyu PCEA One Four	Hamani Trading Ltd	2,539,240.00	2016/2017	Murera
5	Hire of excavator at Membley	Spencol Contractors Ltd	192,000.00	2016/2017	Githothua
6	Rehabilitation of raini access road	Drytree General Contractors	3,861,160.00	2016/2017	Gituamba
7	Rehabilitation of Gatuikira road	Drytree General Contractors	3,927,500.00	2016/2017	Kiamwangi
8	Rehabilitation of Kiriko-Kagera nembu township access road	Drytree General Contractors	1,959,472.00	2016/2017	Kiamwangi

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
9	Rehabilitation of mushroom access road	Kumlalo General Agencies	1,130,884.00	2016/2017	Township
10	Routine maintenance of St.Augustine road	Waseges Enterprises	1,920,000.00	2016/2017	Mwiki
11	Grading of roads	Kenyash Inter-Business Ltd	1,875,000.00	2016/2017	Limuru
12	Rehabilitation of riuriro church accessroad	Appropriate Technologies	3,920,742.00	2016/2017	Theta
13	Grading of roads	Sanga Works	975,000.00	2016/2017	Kiambu
14	installation of culverts in Lari	Disny Ltd	359,600.00	2016/2017	Lari
15	construction of Gathwariga road	spencol contractors ltd	3,265,000.00	2016/2017	Kinale
16	rehabilitation of Njumbi access road	Macken ltd	1,611,240.00	2016/2017	Nachu
17	Transportation of murram from Dagoretti corner	spencol Contractors Ltd	56,000.00	2016/2017	Kikuyu
18	Construction and Rehabilitation of Muthure- Gakinduri Bridge access road	Nakims Merchants & Construction Ltd	2,275,920.00	2016/2017	Gitaru
19	Payment for Construction and rehabilitation of Kibubuti phase 11 road	Sanga Works Ltd	1,508,928.00	2016/2017	Cianda
20	Rehabilitation of Njuha Karuru access road	Drytree General Contractors	464,928.00	2016/2017	kiganjo
21	Installation of culverts in Mangu and Githobokoni	Drytree General Contractors	324,220.00	2016/2017	kiganjo
22	Gravelling and installation of culverts at Wataalam road	Drytree General Contractors	819,000.00	2016/2017	Biashara ward
23	Payment for Construction and rehabilitation of Gitaru, Kamuguga access road	Kumlalo General Agencies	3,557,372.00	2016/2017	Gitaru



	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
24	Payment for Construction and rehabilitation of Makuyu-Mugutha access road	Meldave Enterprises	3,996,200.00	2016/2017	Juja Sub-County
25	Payment for gravel works for Ruiru post office entrance road	Jan's Contractors Ltd	233,400.00	2016/2017	Biashara ward
26	Supply and delivery of Pillar boxes/burglar proof	Pawins Limited	396,800.00	2016/2017	kikuyu, kabete, limuru and lari sub-counties
27	Payment & Rehabilitation of Kibichiku Primary school village road	Edsaco Entwepises	3,552,094.00	2016/2017	Kabete
28	Payment for construction and rehabilitation of Kinoo ACK Gichachi access road	Gitco Developers ltd	2,530,424.00	2016/2017	Kinoo
29	Payment for construction and rehabilitation of Manyua/Warui/Shauri Yako Nursery access road	One day enterprises	2,528,568.00	2016/2017	Kinoo
30	Spot filling of various roads in various roads in githunguri sub-county	Nageogla Enterprises	3,240,000.00	2016/2017	Githunguri
31	Payment for improvement of access road at Githunguri and Gakoe	Nageogla Enterprises	731,500.00	2016/2017	Ngewa
32	Payment for ferrying quarry waste from Kalimoni quarry to Juja Sub-county	Tenford Limited	3,024,000.00	2016/2017	Juja Sub-County
33	Supply and delivery of quarry chips by placing compaction and rehabilitation of Kakizi & Salama road	Amazo Agencies	1,235,000.00	2016/2017	Kamenu
34	Supply ,installation and commission flood mast Githirioni and Kanyayo Shopping Centres	Jamuwa Enterprises	497,580.00	2016/2017	Lari Kirenganga and Nachu
35	Supply and delivery of floodmasts for Gikamburu, Kamangu	Match electricals ltd	499,600.00	2016/2017	Kikuyu - Kabete

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
36	supply of electrical materials for soko mjinga	Kensan distributors	497,128.00	2016/2017	Gathwariga ward
37	install of floodmasts at Kinale	Sakichi	496,950	2016/2017	Kinale
38	Supply and delivery of assorted electrical materials	Muan General Supplies Limited	480,500	2016/2017	
39	supply and installation of inverter power back solutions in CO and CEC RTPW offices	prime telecoms	499,020	2016/2017	ruiru
40	supply and delivery of electrical materials Ruiru sub county	Kensan distributors	497,500	2016/2017	ruiru
41	supply and delivery of electrical materials for repair of streetlights and high masts in kiambu	Mercmin Investments	533,600	2016/2017	kiambu
42	Supply ,installation and commission streetlights 4*300w led 5No in Sigona at Wamberu shopping centre	La Septem Limited	3,999,187	2016/2017	Sigona
43	Labour install and commissioning floodmast 4*200w Led for Hato and Kiandutu shopping centre Kinale	Jamuwa Enterprises	496,460	2016/2017	Kinale
44	Supply and delivery of electrical materials for Kikuyu and Kabete	Kamalwa enterprises	448,300	2016/2017	Kikuyu and Kabete
45	Supply and delivery of service cables for connection of floodmasts in Gatundu North/South,Juja and Thika	Roka Suppliers	453,000	2016/2017	Gatundu North/South, Juja and Thika
46	Proposed firestation at Githunguri	Gishi Building Contractors & Civil Eng Co. Ltd	2,820,932.74	2016/2017	Githunguri
47	Supply and delivery of safety spectacles ,dust fume masks and ear and nose defenders	Rezeal General Supplies	120,600.00	2016/2017	
48	Construction of Sanitation block in Ruiru	Parquet Craft Ltd	1,696,910.00	2016/2017	Biashara ward

#### 4. 2017/2018

	Project name	Payee	Amount (KSH)	Financial Year	Remarks
2	Rehabilitation of Kibendera-Sewage access road	Extra Engineering Ltd	3,892,000.00	2017/2018	Gatong'ora
3	Rehabilitation of Membley Estate access road	Drafod LTD	2,383,500.00	2017/2018	Gitothua
4	Rehabilitation of Mutuya access road	TM Civil engineering Ltd	3,892,600.00	2017/2018	Mwihoko
5	Rehabilitation of St.Paul ACK Kiganjo road	Pemuli Enterprises Ltd	2,123,844.00	2017/2018	Kamenu
6	Rehabilitation of ACK Landless Chad link road	Habim Company LTD	3,993,706.00	2017/2018	Kamenu
7	Rehabilitation of Roromo Mugumoini road	Reenret Enterprises Ltd	3,695,528.00	2017/2018	Bibirioni
8	Rehabilitation of Membley Roller road	Reenret Enterprises Ltd	3,943,000.00	2017/2018	Gitothua
9	Rehabilitation of Njathaini road	Pejom Contractors LTD	750,400.00	2017/2018	Ndumberi
10	Rehabilitation of BTL-Catholic church-Kiambu road	Bejus Enterprises	3,752,000.00	2017/2018	Gitothua
11	Rehabilitation of PCEA access road	Meldave Enterprises	3,957,108.00	2017/2018	Tigoni
12	Rehabilitation of Kwa Guka access road	Chosen Commercial Agencies LTD	2,523,300.00	2017/2018	Chania
13	Routine maintenance works in Rengen,Rungiri drain	Ozerio Ltd	1,479,000.00	2017/2018	Kinoo
14	Spot improvement of Makwa CCI access road	Francis Office Equipment & Stationeries	1,212,780.00	2017/2018	Chania
15	Rehabilitation of Gikuni,Kigera,Marugu road	Spencol Ltd	2,529,960.00	2017/2018	Nyathuna
16	Gravel of Kahunguini Githima access road	Drytree general Contractors Ltd	688,500.00	2017/2018	Ngenda
17	Rehabilitation of muranga road 1st avenue	La Septem Ltd	1,469,800.00	2017/2018	K.Sukari

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
18	Maintenance of PCEA kirigiti road	Signal Ventures Ltd	1,828,820.00	2017/2018	Riabai
19	Culvert installation	Dasamka	877,400.00	2017/2018	Kijabe
20	Rehabilitation of Gachumaini Mayaini road	Niterose General Supplies	3,846,618.00	2017/2018	Karai
21	rehabilitation of king solomon road	Bossom ventures ltd	3,400,500.00	2017/2018	Karari
22	rehabilitation of Wangige drain	Spencol Ltd	580,928.00	2017/2018	Kabete
23	rehabilitation of Ngigithu road	Spencol Ltd	3,415,040.00	2017/2018	Gitaru
24	Maintenance in Shauri Yako road	Zoar general contractors	2,516,330.00	2017/2018	Kinoo
25	Construction of Gathwariga road	Spencol Ltd	3,265,000.00	2017/2018	Kinale
26	Construction of Mwiki -kwa chief road	Sakai general ltd	3,971,000.00	2017/2018	Mwiki
27	Rehabilitation of Njumbi primary school road	Macken services ltd	1,611,240.00	2017/2018	Nachu
28	Repaire of Makongeni-Kangoki road	Denan general supplies	3,984,400.00	2017/2018	Kamenu
29	Rehabilitation of Juja farm access road	Cherabs Contractors ltd	3,904,444.00	2017/2018	Kalimoni
30	Improvement of Matuguta buying centre	Tarzon Enterprises	3,822,644.25	2017/2018	Githiga
31	supply of construction materials	Denan general supplies	1,069,600.00	2017/2018	
32	rehabilitation of Mutumo road	Drytree general Contractors Ltd	585,000.00	2017/2018	Ngenda
33	emergency roads in Gatundu North	Domken	901,320.00	2017/2018	Mangu
34	rehabilitation of Kasphat access road	Geomana Enterprises	3,052,192.00	2017/2018	Cianda

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
35	Construction and Rehabilitation of Kangaita Estate Road	Conconet Enterprises Limited	3,964,300.00	2017/2018	
36	Rehabilitation of Kamondo -Junction - Gatina Road	Swingcon Enterprises	3,797,800.00	2017/2018	Ikinu
37	Rehabilitation of Kihara AP post to Karia chiefs access Roads	Flyfit Enterprises Limited	3,172,553.00	2017/2018	
38	Construction of Kambaa Gichagi road	Intertropics Ltd	2,176,002.00	2017/2018	
39	Rehabilitation of Mwalimu Kamiri -Ciiko Primary Access road	Sweetam Suppliers	3,953,658.00	2017/2018	Githunguri
40	Rehabilitation and upgrading of Wanugu ,Muibeni and Gatei access road	Multi Options Merchandise	999,200.00	2017/2018	Githokomb okoini
41	Rehabilitation of Salama access road	Cherubs Contractors	3,982,048.00	2017/2018	Kalimoni Ward
42	Repair of Mukuyuini Access road in	Lebca Enterprises Limited	2,565,630.00	2017/2018	Mangu
43	Spot improvements of various roads in Gituamba	Simomaz Traders Limited	1,167,540.00	2017/2018	Gatundu North Sub-County
44	Rehabilitation of Muthure shops Kanyariri	Spencol Ltd	3,498,560.00	2017/2018	Gitaru
45	Rehabilitation of Kambi -Githongo road	Swingcon Enterprises	3,522,500.00	2017/2018	Kamburu
46	Rehabilitation of Thika Super Highway - Ruai Matatu Stage Estern By-pass	Markim General Merchants	2,737,460.00	2017/2018	Gatongora
47	Rehabilitation of Kagere Road	Cimeel	3,851,750.00	2017/2018	Nyathuna
48	Rehabilitation of Upper Tarambana Road	Makam Technical Services	1,392,750.00	2017/2018	Limuru Sub-County
49	Payment for installation of culverts on Athi 14 falls flowers Maguguni Sec - Christian shopping centre	Hurricane Ventures	3,986,630.00	2017/2018	Ngoliba
50	Payment for construction of Happy Valley school -Kahunguro Ap-post road and access roads	Sognit Ltd	3,804,000.00	2017/2018	Biashara

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
51	Rehabilitation of PEFA road	Jasmayk Enterprises	3,709,000.00	2017/2018	Biashara
52	Rehabilitation of Gathiri and Kahiga access road	Elimak Investment Co.Limited	3,366,378.00	2017/2018	Karuri
53	Rehabilitation of Kwa Haiguongo - Mundu Mutongu road	Panthers Construction Ltd	3,733,158.00	2017/2018	Muchatha
54	Construction of Kihinguro -Full -Gospel road	Muson Traders Ltd	3,902,000.00	2017/2018	Gatongora
55	Rehabilitation of access road in Kihinguro Shopping Centre	Conconet Enterprises Limited	3,986,224.00	2017/2018	
56	Payment for construction of Kwa - Maiko police station Raiyani road 2km	Prevanshal Enterprises	2,977,410.00	2017/2018	
57	Rehabilitation and construction of Matopeni Junction Bypass and Estate access road	Sognit Ltd	3,707,500.00	2017/2018	Biashara
58	Payment for construction of Kahawa Sukari B Josu Academy Road	Green Savannah LTD	3,996,300.00	2017/2018	Kahawa Sukari
59	Construction and Rehabilitation of Kaiba -Kiangotho Road	Ledromtech Engineering & supplies Ltd	3,605,570.00	2017/2018	Muguga
60	payment for emergency culvert works and repair of pakjel Njomo road	Rossabby Enterprises Ltd	3,994,750.00	2017/2018	Kamenu
61	payment for excavator to do emergency drainage works in Landless	Rossabby Enterprises Ltd	1,316,600.00	2017/2018	Kamenu
62	Rehabilitation fo acre -imwe Nyariundituroad	Cimeel	3,509,232.00	2017/2018	Sigona
63	Maintenance of Dagoretti market access road	Cimeel	400,142.00	2017/2018	
64	Rehabilitation of ACK Ndumberi St.Peters Kabae Kambo Road	Ndumberi General Merchants Co.Ltd	1,660,430.00	2017/2018	Ndumberi
65	Maintainance of works in Tinganga (1.7km)	Zeiscon Holdings Limited	2,724,000.00	2017/2018	Tinganga
66	Spot Patching by use of quarry waste and culverts	Habim Company LTD	3,930,000.00	2017/2018	Mwihoko
67	Rehabilitation of Rusengeti Ndacha road	Mimshaq Trading Ltd	3,942,985.00	2017/2018	Nachu

	Project name	Payee	Amount (KSH)	Financial Year	Remarks
68	Spot gravelling of pot holes	Drytree General Contractors Ltd	2,400,000.00	2017/2018	Mangu ,Chania ,Githibokoni and Gituamba
69	Rehabilitation of Kwa Njenga Mataara road	Telefin Engineering	3,913,695.00	2017/2018	Limuru East
70	Rehabilitation of Ngarariga-Aic, Kinyogori,Murengetithirunui to mbari ya giathi road	Wardipa Holdings Ltd	1,486,372.00	2017/2018	Bibirioni
71	Installation of culverts along Kiambu - Dekim access road	Esakam Civil Limited	397,850.00	2017/2018	Biashara
72	Rehabilitation of various roads in Uthiru	Jajery company ltd	998,064.00	2017/2018	Uthiru
73	Payment for improvement of Gathanji shopping centre road	Mascot general contractors Ltd	822,761.00	2017/2018	Githunguri
74	Rehabilitation of Karatina Special road	New Skytops Limited	3,973,800.00	2017/2018	Nyanduma
75	Payment for rehabilitation of PCEA access road and Thingati Phase 11(2km)	Inline Company Ltd	3,257,080.00	2017/2018	Ngecha
76	Rehabilitation of Githunya Marira Clinic 2Km	One Day Enterprises LTD	3,950,500.00	2017/2018	Kirenga
77	Rehabilitation of Weru muru moi junction	Jan's Contractors ltd	3,849,100.00	2017/2018	Kijabe
78	payment for emergency culvert works and repair of pakjel Njomo road	Rossabby Enterprises ltd	3,994,750.00	2017/2018	Kamenu
79	Rehabilitation of Reen Nwaci road (0.5km)	Charwins limited	3,997,070.00	2017/2018	Kinoo
80	Rehabilitation of Wakigathi cemetery road in Kiambaa Sub-county	Pewanjo Enterprises Ltd	3,531,736.00	2017/2018	Cianda
81	Consruction and rehabilitation of JN Witeithie Maraba road Kibute access road	Bradon Link Contractors ltd	3,998,404.00	2017/2018	Witeithie
82	Payment for rehabilitation of Mary Immaculate Catholic AIPCA/Kanunga Cemetery road 2.2km	Niterose General Supplies	3,899,800.00	2017/2018	
83	Improvement of various roads in Kibicho gwa Kairo road	Zeiscon Holdings Limited	3,900,208.00	2017/2018	Komothai

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
84	Improvement of various roads in Komothai (Karengo Mururini, Gathitha road)	Tentrox Holdings Ltd	3,920,753.00	2017/2018	Komothai
85	Payment for maintenance works Ausha, Berlin,Dodoma, Jubilee lane	Zeiscon Holdings Limited	2,724,000.00	2017/2018	Tinganga
86	Rehabilitation of Riagithu- Ngeniaroad 2km	Peleona	3,577,428.00	2017/2018	Ngewa
87	Payment of maitanance works of Dagoretti market access road	Telefin Engineering ltd	3,194,402.20	2017/2018	Dagoretti
88	Payment for construction of Henry Timan road	Mettle Ventures Limited	3,820,000.00	2017/2018	Nachu
89	Payment for construction of Mangu A road	Molim Construction Limited	3,609,600.00	2017/2018	Githunguri
90	Payment for rehabilitation of Mama shop Blue cottage and Transformer roads	Njunu Builders	3,963,000.00	2017/2018	Gitothua
91	Construction and rehabilitation of Ondiri-Hiuhu A.CK Ondiri road	Sumatra Enterprises	3,934,256.00	2017/2018	Kikuyu
92	Rehabilitation of Nyanduma secondary in Githioro road	Bradon Link Contractors ltd	3,986,350.00	2017/2018	Nyanduma
93	Payment for spot patching by use of quarry waste and hire of equipment	Smaxpert Enterprises	2,541,000.00	2017/2018	Gitothua
94	Payment for rehabilitation of posta cemetry access road	Sypruse Engineering Co.	3,222,686.00	2017/2018	Karuri
95	Payment for upgrading of Karinga access road	Multi Options general Merchants	3,890,200.00	2017/2018	Ndarugu
96	Supply and Delivery of electrical materials for repair of LED flood lights	Stelunka Enterprises	1,070,000.00	2017/2018	Thika Sub-County
97	suppy and D elivery of electrical materials	Aspire Services	711,750.00	2017/2018	Kiambu Buspark
98	Supply ,installation and commission of streetlights at Makwa and Gatukuyu	Georun Technical Services	3,999,912.00	2017/2018	Chania
99	Supply ,installation and commission of streetlights at Gakoe Kamunyaka	Valuable Investments	3,988,109.00	2017/2018	Githombok oini



	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
100	Supply and commission of streetlights at Mbichi , Watathi , Mucere ya Gatei and Karani	Zeko Company Limited	3,999,517.00	2017/2018	Githombok oini
101	Supply ,installation and commission and refurbish of streetlights for Kenyatta Highway -Gatitu Roundabout	Kamanyaga Kenya Limited	3,990,168.00	2017/2018	Thika Sub-County
102	Supply ,installation and commission of streetlights at Camuka Road	Internal Security Services	3,986,572.00	2017/2018	Kihara
103	Supply and delivery of electrical materials	Thy Touch Supplies Ltd	1,270,200.00	2017/2018	Ruiru /Githunguri
104	supply and delivery of electrical materials for stima mtaani	Entaka limited	1,088,892.00	2017/2018	mtaani
105	supply and delivery of for floodmasts at Kamondo	Kensan distributors	997,600.00	2017/2018	Kamondo
106	supply and delivery of electrical materials Limuru/Lari Lot 6	BURUNET BUSINESS SOLUTIONS	1,334,000.00	2017/2018	Limuru/Lari
107	Supply and commission of streetlights 25*150 W Led along Chiefs Office Mashambani road in Karuri	EWECOLE construction ltd	3,996,432.00	2017/2018	Karuri
108	Supply and commission of streetlights 4*200 W Led 5no. At Kinoo ward kihumo PCEA junction near mama Ngina junction, Gatuimbi junction kariango village and Nginduri village	Ufanisi Green enterprises ltd	3,999,680.00	2017/2018	Kinoo
109	Supply and delivery of electrical materials for repair of streetlights in Gatundu North	Rinnie Company Ltd	1,247,928.00	2017/2018	Gatundu North
110	Purchase of 1 new Hamm roller model 3411 Komatsu Germany	Panafrican Equipment (Kenya) Ltd	8,999,110.00	2017/2018	
111	Payment of purchase of 1new Hamm roller model 3410 Komatsu Germany	Panafrican Equipment	8,999,110.00	2017/2018	
112	payment for purchase of motor grader480-200 hp Komatsu	Panafrican ltd	26,967,000.00	2017/2018	
114	Retention for proposed construction of boundary wall at fire station	Albertsos company ltd	199,879.00	2017/2018	
115	Construction of gate and guard house at fire station at Thika	Albertross construction ltd	810,000.00	2017/2018	

	Project name	Payee	Amount (KSH)	Financial Year	Remarks
116	Payment for installation of culverts on various roads in Ngoliba Corner Mbaya road, Wakabera Matathia Stream, Mwalimu & karatasi valley road	Evamac Holdings	3,851,176.00	2017/2018	Ngoliba

#### 5. 2018/2019

	Project name	Payee	Amount (KSH)	Financial Year	Remarks
2	Rehabilitation of Gatunyu-kwa Jehova road	Cali Overland LTD	3,906,402.00	2018/2019	Ngewa
3	Rehabilitation of Muthure-Gakinduri road	One Day Enterprises LTD	3,999,750.00	2018/2019	Gitaru
4	Rehabilitation of hawakuria-st.monica road	Danta Civil and Building Construction LTD	3,897,532.00	2018/2019	Githunguri ward
5	Rehabilitation of Wanugu access road	One Day Enterprises LTD	3,989,700.00	2018/2019	Kabete
6	Rehabilitation of PCEA Gathigi-Gathigi Catholic Church Road	Satique Construction Ltd	3,965,798.00	2018/2019	Githunguri ward
7	Improvement of Kirura-Wanjenga cattle dip road	Chirape Enterprises LTD	3,962,177.00	2018/2019	Githunguri ward
8	Construction of Mahira St.Silas road	Earth Builders General Contractors	3,945,000.00	2018/2019	Mwihoko
9	Installation of culverts	Kawangu Ventures	2,684,820.00	2018/2019	Township
11	Rehabilitation of Mjumbi access road	Meldave Enterprises	3,992,140.00	2018/2019	Nachu
12	Rehabilitation of Royal access road	One Day Enterprises LTD	3,989,240.00	2018/2019	Nachu
13	Rehabilitation of Ondiri Rumwe access road	Merah Enterprises	3,960,000.00	2018/2019	Kikuyu
14	Rehabilitation of Kamanga access road	Multivet Agencies LTD	3,998,750.00	2018/2019	Sigona
15	Rehabilitation of Nderi access road	Multivet Agencies LTD	3,945,160.00	2018/2019	Nachu
16	Rehabilitation of Thogoto primary access road	Multivet Agencies LTD	3,843,000.00	2018/2019	Kikuyu

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
17	Supply of quarry chips for makongeni posta and market roads	Kawangu Ventures	3,998,000.00	2018/2019	Kamenu
18	Rehabilitation of Ndula shopping centre-Ndula scheme	Earth Builders General Contractors	3,986,920.00	2018/2019	Ngoliba
19	Rehabilitation of Riamute pry-Muiruri Kariuki access road	Cail Overland LTD	3,957,642.00	2018/2019	Githunguri ward
20	Rehabilitation of Kahunira-Buguero road	Harnel Investment LTD	3,920,602.90	2018/2019	Githunguri ward
21	Rehabilitation of Mungetho-Matuguta road	Hagrin Capital Ltd	3,983,205.00	2018/2019	Githunguri ward
22	Rehabilitation of Kairi-Mitahato road	Harnel Investment LTD	3,995,026.35	2018/2019	Ngewa
23	Rehabilitation of Jamaica-Kamuitu road	Hagrin Capital Ltd	3,995,890.00	2018/2019	Githunguri ward
24	Rehabilitation of Gathige-Watene road	Harnel Investment LTD	3,920,602.00	2018/2019	Githunguri ward
25	Rehabilitation of Gitundu-Thakwa access road	Prolific Works Ltd	3,158,750.00	2018/2019	Ngenda
26	Improvement of various roads	Fran Transporters	713,400.00	2018/2019	Chania
27	Rehabilitation of Gakoe Tea Estate road	Drytree General Contractors Ltd	1,680,000.00	2018/2019	Githombok oni
28	Rehabilitation of kiriko town-kwa wanjiku access road	Drytree General Contractors Ltd	1,810,000.00	2018/2019	Gituamba
29	Rehabilitation of Kamau wa Chege access road	Drytree General Contractors Ltd	1,843,000.00	2018/2019	Gituamba
30	Rehabilitation of Kagongo road	Complex and Complete Ltd	3,973,900.00	2018/2019	Kinale
31	Rehabilitation of D.O Baraka Court Road	Illicons Hardware	3,703,800.00	2018/2019	Limuru East
32	Rehabilitation of Ha-Ngando-RiuNderi access road	Franc General	3,415,040.00	2018/2019	Karai
33	payment emergency roads in Gatundu North	Domken ltd	901,320.00	2018/2019	Mangu
34	Rehabilitation of Kiangima Gathiga Road	Harrwang Holdings	3,960,440.00	2018/2019	Githunguri ward
35	improvement of Matuguta tea buying centre	Tarzon enterprises	3,822,644.00	2018/2019	Githiga

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
36	improvement of Kwaheri- magana road	Mabel energy ltd	1,720,280.00	2018/2019	Gatuanyaga
37	Rehabilitation of Kagongo Road	Complex and complete ltd	3,973,900.00	2018/2019	Kinale
38	repair of Kwa Maathai road	Denan general supplies	3,932,400.00	2018/2019	Kamenu
39	payment for culverts in Witeithie	Tobena General Agencies	1,234,959.20	2018/2019	Witeithie
40	payment for gravel of various roads	Mukinya supplies ltd	904,800.00	2018/2019	Juja
41	maintenance of works at Soko mjinga market	Setpoint East Africa ltd	1,980,120.00	2018/2019	Kinale
42	maintenance of Mugumo road	Remerge ltd	3,800,000.00	2018/2019	Tinganga
43	rehabilitation of Gituamba Masonge Road	Harque kenya ltd	3,966,000.00	2018/2019	Ngewa
44	Spot improvemment of Kwaheri Magana Primary road	Mabel energy ltd	1,720,280.00	2018/2019	Gatuanyaga
45	Rehabilitation of Baraka Court Road	Illicons Hardware and General contractors	3,703,800.00	2018/2019	Limuru East
46	Gravelling of Gituamba access road	Makenga Services Ltd	3,800,000.00	2018/2019	Tinganga
47	Rehabilitation of Jamaica Gitire Road	Prevanshal Enterprises	3,920,026.05	2018/2019	Githunguri
48	Construction and Rehabilitation of Gatamaiyu -Kiandutu access Road	Complex and Complete Construction Ltd	3,961,400.00	2018/2019	Kinale
49	Construction and Rehabilitation of Makuyuuni Access road 2.5km	Njosca Enterprises	3,669,660.00	2018/2019	Mangu
50	Rehabilitation of Ngochi Nursery school Wabira Road	Elici Motors & Contractors	3,930,440.00	2018/2019	Githunguri
51	Rehabilitation of Ciiko primary school - Pekunya Access road	Gegama Ventures	3,938,400.00	2018/2019	Githunguri
52	Rehabilitation and Construction of Waguthu to Four Roads junction via C Njuguna's access road	Cemsure International Construction Ltd	1,800,000.00	2018/2019	Muchatha
53	Payment of Gathaithi Primary Ha Gatere Road	Joykisco Enterprises Ltd	3,232,432.90	2018/2019	Ikinu

	Project name	Payee	Amount (KSH)	Financial Year	Remarks
54	Payment of drainage works in Makongeni	Hardi Enterprises Limited	3,931,240.00	2018/2019	Kamenu
55	Payment for installation of culverts on Athi 14 falls flowers Maguguni Sec - Christian shopping centre	Hurricane Ventures	3,986,630.00	2018/2019	Ngoliba
56	Rehabilitation of Malawi Mozambique ,South Africa streets and other access roads	Abbymax Suppliers	3,978,800.00	2018/2019	Hospital
57	Rehabilitation of Keya Drive off roads in Landless Riverside	Panfix Enterprises	3,573,960.00	2018/2019	Hospital
58	Payment for Construction and rehabilitation of Maziwa Stage Railways road	Kenya Fundi Limited	3,675,000.00	2018/2019	Kiuu
59	Rehabilitation of Ndundu Gatumu quarry St. Anns church Rwunu	chomleys (E.A) Construction	2,977,720.00	2018/2019	Ndenderu
60	Rehabilitation of P.C.E.A Ngwaci Gitaru Ngubi access road	Multvet Agencies Limited	3,898,050.00	2018/2019	Sigona
61	Rehabilitation of Kanduma Kiroe access road	Multvet Agencies Limited	3,900,000.00	2018/2019	Sigona
62	Rehabilitation of Kabiku -Gathiga Road	Cemsure International Construction Company Ltd	3,650,000.00	2018/2019	Nyathuna
63	Repair of Makongeni-Kngoki Road	Denan General Supplies	3,984,400.00	2018/2019	Kamenu
64	payment for hire grader and shovel	Kawangu ventures limited	1,972,000.00	2018/2019	
65	payment for hire grader and shovel	Mabel enery products ltd	2,030,000.00	2018/2019	
66	Construction and rehabilitation of Sasini/Njunu, Ap/Mungai Chengecha, Pry-Ack Kanunga/Ngegu/Mwalimu road	Modlip Construction Company Limited	3,041,550.00	2018/2019	Ndumberi
67	Gravelling of Karabaini road	TM Civil Engineering Ltd	3,009,000.00	2018/2019	Ndumberi
68	Rehabilitation for Gitundu -Thakwa access road	Prolific Works Limited	3,158,750.00	2018/2019	Ngenda
69	Payment for emergency repair of makongeni buspark	Earth Builders & General Contractors Ltd	918,720.00	2018/2019	Thika Sub-County

	Project name	Payee	Amount (KSH)	Financial Year	Remarks
70	Payment for emergency work	Paklice Enterprises Ltd	1,018,000.00	2018/2019	Chania
71	Rehabilitation of Thogoto primary access road	Multivet Agencies Limited	3,843,000.00	2018/2019	Kikuyu
72	Rehabilitation fo junction Magomano Catholic Church access road	Transhydro Engineering Limited	3,985,354.00	2018/2019	
73	Rehabilitation of P.C.E.A Ngwaci Gitaru-Ngubi access road	Multivet Agencies LTD	3,898,050.00	2018/2019	Gitaru
74	Rehabilitation of Kwa Njomo -Kwa Ndonga road	Diex General Contractors	3,897,262.90	2018/2019	
75	Rehabilitation of KU Ruiru Campus Jipan Thome access roads	TM Civil Engineering Ltd	3,408,776.00	2018/2019	Theta- Juja
76	Construction and rehabilitation of Munandani Nyamuthanga Road	Molim Construction Ltd	3,091,000.00	2018/2019	Kamburu
77	Rehabilitation of Gikambura Muthangari road	Dean Construction company	3,014,840.00	2018/2019	karai
78	Rehabilitation of Shante road 2.2KM	Dean Construction company	3,232,920.00	2018/2019	Karai
79	Improvement of Wanjenga Cattle dip Gatana road	Habim Company Ltd	3,915,830.00	2018/2019	Komothai
80	Construction and Rehabilitation of Wamitaa-Githigio & Kiharu access roads	Citronwood Construction Ltd	3,870,000.00	2018/2019	Ngenda
81	Payment for gravel patching along Juja Town Salama Juja farm centre access road	Molim Construction Ltd	870,000.00	2018/2019	Juja
82	Improvement of matuguta-miumia-kiambaa access road	Harque kenya ltd	3,996,362.00	2018/2019	Githiga
83	Rehabilitation of Ngochi Cattle dip - peter mko residence road	Harrwang Holdings	3,948,400.00	2018/2019	Githunguri
84	Hire of excavator for Karibaribi quarry township and Ngoigwa Township	Cemash Enterprises	444,000.00	2018/2019	Township
85	payment for rehabilitation of Kenya Drive cameroon, Congo ,capeverd streets and other roads	Abbymax Suppliers	3,651,100.00	2018/2019	Landless Hospital
86	Payment for Construction and rehabilitation Kirimiti access road	Samurai Supplies ltd	3,829,543.00	2018/2019	Sigona
87	Payment & rehabilitation of father Kevin Kelley Road	Pilot Construction Limited	3,954,324.00	2018/2019	Karai

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
88	Rehabilitation of Ha Chege Forest Road	Dean Construction company	3,909,780.00	2018/2019	Karai
89	Payment for rehabilitation and construction of Gachororo Health Centre PCEA Berea church access road	PK Gitari building contractors ltd	3,889,480.00	2018/2019	juja
90	Payment for rehabilitation of Dycaan college full gospel railway station road	Wooh Africa Limited	2,962,200.00	2018/2019	kiuu
91	Construction of Arthi stream road	Geodorm East Africa Limited	3,949,104.00	2018/2019	Ngoliba
92	Payment for gravelling of Damascus /Nuru/Amani access road	Wooh Africa Limited	3,961,600.00	2018/2019	Tinganga
93	Payment for gravelling of access road to ndumberi ward and Dust Blinding of Kiambu Buspark	Wooh Africa Limited	3,009,000.00	2018/2019	Ndumberi
94	Payment for emergency rehabilitation of access road to Githurai market	Waska Company Ltd	3,687,000.00	2018/2019	Githurai
95	Payment for emergency works in Kikuyu ward Kiriti joy access roads	Waska Company Ltd	3,333,724.00	2018/2019	Kikuyu
96	Payment for rehabilitation of Matathia Wanjoki road	Evamac Holdings Ltd	3,257,860.00	2018/2019	Thika Sub-County
97	Payment for rehabilitation of Agape Kwihota polytechnic-whitehouse road	Jan's Contractors Ltd	3,996,240.00	2018/2019	Gatongora
98	Payment for rehabilitation of D.O Baraka Court road	Illicons Hardware & General Contractors	3,703,800.00	2018/2019	Limuru East
99	Payment and Rehabilitation of Ha chege -Riu nderi road	Franc General Solutions Ltd	2,602,344.00	2018/2019	Karai
100	Payment for rehabilitation of Bethlehem Academy Ebenezer access road	Movers & Movers Developers Ltd	3,997,685.00	2018/2019	Theta- Juja
101	Rehabilitation of Home base access road	Dean Construction company	3,029,456.00	2018/2019	Karai
102	Payment for routine maintainance Kagoro road	Zeiscon Holdings Limited	1,785,240.00	2018/2019	Kinoo
103	Construction & Rehabilitation of Kanyanjara access road	Lina Construction Limited	3,821,922.00	2018/2019	Sigona
104	Payment for rehabilitation of jua-kali ground	Penceleys Investments	3,752,600.00	2018/2019	Hospital
105	Payment for rehabilitation of Gathanji school Mugetho road	Harrwang Holdings Ltd	3,993,205.96	2018/2019	Githunguri

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
106	Payment for rehabilitation of Gwa Kimani disciple road	Stone Pitch Limited	3,900,449.00	2018/2019	Ngewa
107	Rehabilitation of Ondiri Hiuhu road	Bettika Trading Ltd	3,996,500.00	2018/2019	Kikuyu
108	Installation and commission of floodmasts at Athi,Mukuyu-ini, Mwireri Mumba and kwa Murage Shopping Centre	Kandamarwax	3,966,920.00	2018/2019	Kalimoni
109	Supply ,installation and commission of floodmasts at Ruthiruini ,Ack ,Kihingo Restoration , Gicoco Primary schhol & Mabara Mana	Clanita Enterprises Limited	3,997,708.00	2018/2019	Riabai
110	Supply , installation and commission of streetlights at Limuru food (Rongai) market	Reigh Enterprises	3,800,076.00	2018/2019	Limuru Sub-County
111	Supply , installation and commission of streetlights along Rukuma Level 4 Hospital - Kirenga girls High School	Junim Enterprises	3,999,332.00	2018/2019	Lari Sub-County
112	Supply ,Installation and commission of streetlights at Kibichiku shopping Centre	Junim Enterprises	3,998,636.00	2018/2019	Kabete
113	supply, installation & commission of streetlights at Murera Primary School	Whiteheart Fabrication	3,999,100.00	2018/2019	Murera
114	Supply ,Installation and commission of streetlights at Kiganjo health centre Kahata Wangui, Gatitu and Gitare shopping centre	Javisapa Enterprises	3,998,520.00	2018/2019	Kiganjo
115	Supply ,installation and commission of Steetlights at Githirioni shopping Centre to Githirion Catholic Church	Junim Enterprises	3,999,332.00	2018/2019	Lari Kirenga
116	Supply ,installation and commission of streetlights along Kariango village and Gaitumbi road stretch	Jaset Supplies & Contractors	3,996,780.00	2018/2019	Kinoo
117	Supply , installation and commission of streetlights	Kenya Makueni Builders Limited	3,990,748.00	2018/2019	Kiganjo
118	Supply ,installation and commission of streetlights at past Kinyorigori Primary school and Bara Njeru	Formula One Works Limited	3,882,636.00	2018/2019	Bibirioni
119	supply of : 1. Surge protection 2. Time switch digital 3. Electronic driver 50W. 4. Floodlights H/D fitting	Waesna General Merchants	1,380,400.00	2018/2019	
120	Supply ,installation and commission of streetlights at Gathwariga shopping centre	Greatway Suppliers	3,999,332.00	2018/2019	Kinale



	Project name	Payee	Amount (KSH)	Financial Year	Remarks
121	Supply ,installation and commission of streetlights along Rironi AIPCK church Road Shopping Centre	Soskah Building Contractors Ltd	3,997,708.00	2018/2019	Limuru Central
122	Supply ,installation and commission of Streetlights along Happy Valley Cairo road and Kenyatta Road	Clearview Supplies Ltd	3,999,332.00	2018/2019	Kamenu
123	Supply , installation ,commission of floodlights at Makongeni kwa Waya Stage, Makongeni B,Gichieki A and Gichieki C	Scan Construction	3,999,680.00	2018/2019	Gatuanyaga ward
124	Supply installation and commission of steetlights at Karure and Makuyuni Shopping centre	Dolin Enterprises Limited	3,997,940.00	2018/2019	Mangu
125	Supply , installation and commission of streetlights for Mama shop , Margaret road	Les Nach Company Limited	3,999,640.00	2018/2019	Gitothua
126	Supply ,installation and commission of steetlights and floodmasts along Makongeni buspark	Wamunya Construction Company	3,998,056.00	2018/2019	Kamenu
127	Supply and delivery of electrical materials	Kent Investments Agency Ltd	3,861,895.00	2018/2019	Thika , Juja and Gatundu North Sub-county
128	Supply ,installation and Commission of streetlights along Ndarugo stage ,Nyacaba Shopping Centreroad Stretch	Cleon Ventures Limited	3,990,400.00	2018/2019	Witeithie
129	Supply ,installation and commission of streetlights along kwa Ngethe Bridge and Langata Hospital -Manguo road street lights Ruiru -Sub-county	Awan Building Material Supplies	3,999,600.00	2018/2019	Kiuu
130	Supply ,installation and commission of floodmasts at Mahindi, Ruaka market ,Munyaka, Gatuikira and Kianjogu	LatobergEngineers Limited	3,966,920.00	2018/2019	Ndenderu
131	Supply , installation and commission of streetlights at Gitithia Town and Giathi Shopping centres	Faith and Passion Limited	3,999,000.00	2018/2019	Lari Kirenga
132	Supply of Elecrical materials	Mimoda Enterprises	2,000,000.00	2018/2019	Thika ,Juja and Gatundu North Sub-county
133	Supply ,installation and commission of street lights for Kibubuti Primary School, Nduota junction road stretch	Sansty General Contractors Limited	3,997,200.00	2018/2019	Cianda

	Project name	Payee	Amount (KSH)	Financial Year	Remarks
134	Supply ,installation and commision of streetlights for Kawaida shopping centre-Nduota junction road stretch	Sansty General Contractors Limited	3,997,200.00	2018/2019	Cianda
135	Supply ,installation and Commission of streetlights at Senior Chief Koinange ,Kanjiku road ,Thimbigua , Njoro and Kiogora Shopping centre	Spiderweb Limited	3,897,020.00	2018/2019	Karuri
136	Supply ,installation and Commission of streetlights for Nyathuna town centre	Aliwanji Company Limited	3,999,332.00	2018/2019	Nyathuna-Kabete Sub-county
137	Supply ,installation and commission of streetlights at Ikinu Town centre	Ayani Investments	3,997,012.00	2018/2019	Ikinu
138	Supply , installation and commission of streetlights at Thamanda town Utafiti Junction	Hedge Limited	3,984,020.00	2018/2019	Sigona
139	Installation of streetlights along Clean shelf , Whispers Baptist , KAG Church Road	Pepea Africa Limited	3,999,100.00	2018/2019	Kahawa Wendani
140	supply ,installation and commission of street lights at Thamanda town ACK Junction	Three Sixty Limited	3,985,760.00	2018/2019	Sigona
141	Supply ,installation and commission of streetlights along Gitei area	Gratom Babz Services Limited	3,997,360.00	2018/2019	Riabai
142	Supply ,installation and commission of streetlights at Estern Bypass with Kiambu Road near Ojstage	MicroTwin Electrical Supplies Limited	3,928,340.00	2018/2019	Gitothua
143	Supply ,installation and commission of streetlights along Thindigua Roriet Primary School	Lim Heights Construction Company	3,920,000.00	2018/2019	Kiambu Township
144	Supply and commission of floodmasts	Jawabu Construction	3,998,810.00	2018/2019	Juja Sub-County
145	Supply ,installation and commission of streetlights along White House- St. Stephen ACK Church and DC- Destiny Road	Goldwright General Contractors Limited	3,998,636.00	2018/2019	Gatongora
146	Supply ,installation and commission of streetlightsat Nderu Shopping crenetre	Musden Enterprises	3,990,748.00	2018/2019	Ndeiya
147	Supply ,installation and commission of streetlights along Ikuma Secondary Gatundu Road	Denak Co.Limited	3,960,936.00	2018/2019	Kiganjo
148	Installation of floodmasts	Alkan Consult Limited	3,999,680.00	2018/2019	Biashara

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
149	Supply ,installation and commission of streetlights at Tigoni Shopping Centre and Tigoni Hospital	Jurassic Stores 2013 Limited	3,997,700.00	2018/2019	Ngecha
150	Supply ,installation and commission of streetlights	Stanfajoy Company	3,999,100.00	2018/2019	Kahawa Wendani
151	Supply ,installation and commission of streetlights alon Acre Moja (1) kwa Mindo Road stretch	Lempak Enterprise	3,998,056.00	2018/2019	Sigona
152	Supply ,installation and commission of streetlights for Kagaa market , Kamucege and Matimbei shopping centres	Ispal Ventures Limited	3,999,796.00	2018/2019	Kamburu
153	Supply ,installation and commission of streetlights for main road Superhighway Estate from PCEA church To Mt Horeb	Gamm Engineering Works Limited	3,997,700.00	2018/2019	Kalimoni
154	Supply ,installation and commission of streetlights at Hollyland , Muhaka Witeithie Railwayline ,famuna Nyashaba flats Area	Ndunya Constructors and General Supplies Limited	3,999,680.00	2018/2019	Witeithie
155	Supply ,installation and commission of streetlights at Karinde Stage , boarder road Karai ,Ha Wagaciku, Thiru B Road and Njigua road	Vebb Tradders (K) Limited	3,999,674.00	2018/2019	Karai
156	Supply ,installation and commission of streetlights for Karia Road stretch	Wamataa Supplies Limited	3,998,600.00	2018/2019	Kihara
157	Supply ,installation and commission of streetlights at Kijabe Town Centre	Gracebet Contractors	3,920,046.00	2018/2019	Kijabe
158	Supply ,installation and commission of streetlightsalong KAG church -stage	Power Transmission and Control Services Ltd	3,998,200.00	2018/2019	Kiuu
159	Supply ,installation and commission of streetlights along Mumbi Road Langata Hospital	Power Transmission and Control Services Ltd	3,998,200.00	2018/2019	Kiuu
160	Supply ,installation and commission of streetlights for Makwa , Muiru , Kamwangi and Kanjuku shopping centre Gatundu	Kariminu Out Logistics Ltd	3,985,760.00	2018/2019	Chania
161	Supply ,installation and commission of floodmasts at Ngunju Mutirithia ,SDA church ,Kwa Jeshi Centre	Kenafric Builders Ltd	3,998,230.00	2018/2019	Mwihoko

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
162	Supply ,installation and commission of streetlights for main road Malabato Nyasaba shopping cecntre	Ndunya Constructors and General Supplies Limited	3,998,868.00	2018/2019	Witeithie
163	Supply ,installation and commission of streetlights Kwa Mumbea	Wankar General Merchants Ltd	3,972,420.00	2018/2019	Tinganga
164	Supply ,installation and commission of streetlights along Turitu -Riara road	Emilante Contractors Limited	3,985,284.00	2018/2019	Ndumberi
165	Supply ,installation and commission of streetlights along Kwa Nguni - Kwa Thiru	Pemasons Investments	3,997,940.00	2018/2019	Karai
166	Supply ,installation and commission of flood masts along Plain Views Zones Gathima and Kigwi Amani	Johanne Technical & General Services	3,864,540.00	2018/2019	Kalimoni
167	Supply ,installation and commission of streetlights along Witeithie to Malaba Muhaka	Tobena Genera Agencies	3,949,800.00	2018/2019	Witeithie
168	Supply ,installation and commission of streetlights at Kagwe Town and additional Streetlights at Nyanduma	Centrilog Limited	3,999,564.00	2018/2019	Nyanduma
169	Supply ,installation and commission of streetlights along Kamangu Shopping Centre	Future Engineering Services Limited	3,996,800.00	2018/2019	Nachu
171	Supply ,installation and commission of streetlights in Ngecha Tigoni	Igema Engineering Limited	3,999,100.00	2018/2019	Nyanduma
172	Installation of Kinale streetlights	Alpha Horizon General Supplies	3,999,680.00	2018/2019	Limuru Sub-County
173	Supply ,installation and commission of sreetlights along main road ,Cathy Githima Estate	Greenpro Investments Limited	3,998,868.00	2018/2019	Kinale
174	Supply ,installation and commission of sreetlights at Mangu town	Lebca Enterprises	3,997,940.00	2018/2019	Kalimoni
175	payment for supply of electrical materials for Ruiru,Githungiuri and gatundu south	Mellylivvy enterprises	3,874,400.00	2018/2019	Ruiru,Githu nguri and Gatundu South
176	Payment for supply of streetlights at Gachororo market	Canny international ltd	3,999,680.00	2018/2019	Juja
177	supply install and commission streetlight at Kalimoni	Green pro investment ltd	3,998,448.00	2018/2019	Kalimoni

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
178	supply install of floodmasts at kiambu buspark	Worcester engineering ltd	617,200.00	2018/2019	kiambu
179	supply ,install of streetlights along Githunguri town	Mabel energy ltd	3,956,630.00	2018/2019	Githunguri
180	supply ,installation and commission floodlights at Githiga HealthGatitu shopping centre	Bihechi ltd	3,977,060.00	2018/2019	Githiga
181	Repaire of floodmasts in Kikuyu-Kabete	Match electricals ltd	162,400.00	2018/2019	Kikuyu - Kabete
182	Supply and delivery of electrical materials of streetlights at Gatundu North	Rinnie ltd	1,247,928.00	2018/2019	Gatundu NORTH
183	supply ,install and commission streetlight for Magina	Wynberg General merchants	3,943,420.00	2018/2019	Kijabe
184	labour installtion of floodmasts at Athena catholic church shopping centre	Sakichi supplies	498,640.00	2018/2019	Athena
185	supply install of streetlight in limuru	Eselenkei homes limited	3,997,940.00	2018/2019	Kimuru central ward
186	supplyinstall of floodmasts at Wakagare stage	Latoberg engineering ltd	3,996,620.00	2018/2019	Nachu
187	supply ,install of streetlights along Githunguri town	Kawangu ventures ltd	3,990,690.00	2018/2019	Githunguri
188	supply, installation & commission 5 No. Flood Masts with 4*300W LED	Nomsa Investments Limited	3,998,520.00	2018/2019	Kamburu
189	Supply ,installation & commission of streetlights along Karuguru road	Shiloh Tronics services	3,997,940.00	2018/2019	Gatongora
190	Supply ,installation and commission of streetlights along Rironi AIPCK church road	Eselewise Homes Limited	3,997,940.00	2018/2019	Limuru Central
191	Supply ,installation and commission of streetlights along Nyamathumbi Primary School Road stretching	Ohm Electrical & Mechanical Engineering Ltd	3,997,448.00	2018/2019	Mangu
192	Supply,install,commission streetlights	Railview kenya ltd	3,998,680.00	2018/2019	Theta
193	supply,install and commission streetlights at Kabonge	Electrotel works agencies limited	3,999,796.00	2018/2019	Lari-Kirenga
194	supply,install and commission streetlights at Gikari junction in Gatundu South	MicroTwin Electrical Supplies Limited	3,940,520.00	2018/2019	Kiamwangi

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
195	Payment for supply,install and commission of streetlights 25*150w led in Rumwe Ondire road	Muncom Enterprises	3,975,900.00	2018/2019	Kikuyu ward
196	Payment for supply ,install and commission 25 no. Streetlights 150 W Led along Cumi-kabuku centre	Micken Holdings Ltd	3,999,100.00	2018/2019	Ngecha Tigoni
197	Payment for supply ,install and commission 25 *150 W Led at Gacharani road	Niterose General Supplies and Contractors	3,999,868.00	2018/2019	Kikuyu
198	supply,install and commission streetlights along Kihingo road at Kiambu Sub-county	Electrotel works agencies limited	3,999,680.00	2018/2019	Kihingo Riabai
199	supply,install and commission streetlights along Gachoroo Health Centre chief camp -Juja stage -Alkins road stretchat Juja Sub-county	Canny international ltd	3,734,040.00	2018/2019	Juja
200	Supply ,installation and commission of streetlights along DEB Rungu -Benson Njau road	Wankar General Merchants Ltd	3,999,680.00	2018/2019	Tinganga
201	Supply ,installation and commission of floodmast at ACK Yamogo,Kibutu,ACKkwa High, Gathanga Wanyori and Njoro shopping centre	Clanita Enterprises Limited	3,997,998.00	2018/2019	Muchatha
202	Supply ,installation & commission of streetlights 25*150W Led along KAG Church - stage 40 PCEA Street lights kiuu ward	power Transmission and Control Services Ltd	3,998,200.00	2018/2019	Kiuu
203	Supply ,installation & commission of streetlights 25*150W Led along Lusegetti shopping centre level 4 hospital in Nachu	shuijo enterprises limited	3,997,012.00	2018/2019	Nachu
204	Supply ,installation & commission of streetlights 25*150W Led at Kahawa Sukari along Muranga road 1st and 2nd avenue Ruiru	Tendering Electricals	3,999,100.00	2018/2019	Kahawa Sukari
205	Supply ,installation & commission of streetlights 25*150W Led at Kahawa Sukari along Muranga road 1st and 2nd avenue Ruiru	Q-Pavillion Ltd	3,999,680.00	2018/2019	Witeithie
206	Supply and delivery of electrical materials Limuru/Lari lot 5	BurUNET Business Solutions	1,201,876.00	2018/2019	Limuru/Lari
207	Supply ,installation & commission of streetlights 25*150W Led along Happy	Clearview Suppliers Ltd	3,999,332.00	2018/2019	kamenu

	Project name	Payee	Amount (KSH)	Financial Year	Remarks
	Valley Cairo road and Kenyatta road Riverside kamenu				
208	Supply ,installation & commission of streetlights 25*150w for Culverts Chiefs Camp By-Pass road in Gitothua	Leverkusen Enterprises	3,999,650.00	2018/2019	Gitothua
209	Supply ,installation & commission of streetlights 25*150w for OJ-BTL AP Post Gitothua	Eselenkei homes limited	3,999,680.00	2018/2019	Gitothua
210	Supply ,installation & commission of streetlights 25 No.Led Streetlights in Gituamba Town Centre	Sansty General Contractors Limited	3,999,680.00	2018/2019	Gituamba
212	Supply ,installation & commission of floodmasts 4*300W LED 5 No. at Kamuhindi, Barigitu, Kwa Ihahi, Gathungu and Kaheadmen Shopping Centres in Gituamba	Mwihia Investment Co.Ltd	3,622,680.00	2018/2019	Gituamba
213	Supply ,installation & commission of streetlights 25*150W Led at Kahawa Sukari along Kericho road 2nd and 3rd Avenue in Ruiru	biotech electrical enterprises	3,999,800.00	2018/2019	Kahawa Sukari
214	Supply ,installation & commission of streetlights 25*50W Led at Kahawa Wendani at Uncle Steve and Kwa Njuguna Bridge	Sayari Kenya Company	3,999,100.00	2018/2019	Kahawa Wendani
215	Supply ,installation & commission of streetlights 25*150W Led at Karia town, Chiefs Camp, Githiga road junction and Ikinu primary	Joystan general merchants	3,998,636.00	2018/2019	Ikinu
216	Supply ,installation & commission of streetlights at Kanyariri, Gitaru, Cura in Gitaru	Duke Agencies Ltd	3,966,920.00	2018/2019	Gitaru
217	Supply ,installation & commission of 5NO. floodmasts 4*300W LED 5 No. at Mukuyuini, Zone D, Mwireri, Munandaini, Salama water point in Kalimoni	Vebe Tradders (K) Limited	3,910,940.00	2018/2019	Kalimoni
218	Supply ,installation & commission of streetlights 25*150W Led for Githunguri magomano town centre	Rosvina Company	3,997,476.00	2018/2019	Githunguri
219	Supply ,installation & commission of streetlights 25 No.Led Streetlights for Kabae Shopping centre in Ndumberi	sansty General Contractors Limited	3,999,216.00	2018/2019	Ndumberi
220	Supply ,installation & commission of streetlights 25*150W Led along Mombatha/DO's road in Karuri	Hazel Creek ltd	3,998,230.00	2018/2019	Karuri

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
221	Supply ,installation & commission of streetlights 25*150W Led along Delta petrol station Thindigua main road in kiambu township	lim Heights Construction Company	3,999,100.00	2018/2019	Kiambu Township
222	Supply ,installation & commission 5No. floodmast lights for Mwimuto, Kibichiku, Kiawanugu, Kingeero and Key Off White house in kabete	Jukoma Enterprises Ltd	3,999,680.00	2018/2019	Kabete
223	Supply ,installation & commission 5No. Floodmasts in Nderi, Bara-inya, Border, Barnaba, Wa Ciku in Karai	Supco Ltd	3,999,680.00	2018/2019	Karai
224	Supply ,installation & commission of streetlights 25*150W Led along Acre Tano (5) Kerwa Road stretch in sigona	samurai supplies ltd	3,998,288.00	2018/2019	Sigona
225	Supply ,installation & commission of 5NO. Floodmasts with Led at Ondiri,Baraniki,Kidifarmco Co,Thogoto and Kiawamagira in Kikuyu	Bosom ventures limited	3,999,390.00	2018/2019	Kikuyu
226	Supply ,installation & commission of streetlights 25*150W Led at Gatukuyu Town along the highway and Kamwangi market	Njosca Enterprises	3,997,940.00	2018/2019	Gatukuyu
227	Supply ,installation & commission of streetlights for Githiga town centre	Javisapa Enterprises	3,998,868.00	2018/2019	Githiga
228	Supply ,installation & commission 25no.streetlights 25*150W Led along Jubilee Drive 1&2 in Murera	Alliesscom company ltd	3,999,100.00	2018/2019	Murera
229	Installation of streetlights at Mbari ya Mworira in Nyathuna	Multi-Line Traders	3,999,332.00	2018/2019	Nyathuna
230	supply, install and commission floodmasts 4*300w Led 5 along Chai Road, Bristar, Faith junction, Pavillion, and Chiefs camp Kalimoni	Johanne Technical & General Services	3,864,540.00	2018/2019	Kalimoni
231	Supply ,installation & commission of 5NO. floodmasts in Cianda Ward at karumo No.10	Xquizit Limited	3,997,700.00	2018/2019	Cianda
232	Rehabilitation of Kinali Bridge and Repair	Complex and complete Construction Company Ltd	3,930,625.20	2018/2019	
233	Construction of Box Culvert in Kaiba Bridge	Naaro Builders	3,885,700.00	2018/2019	



	Project name	Payee	Amount (KSH)	Financial Year	Remarks
234	Payment for construction of Theta Bridge access to Toro village	Brettham General Construction Co .Ltd	1,696,500.00	2018/2019	Theta
235	Payment for construction of Kenyatta road Riuriro Bridge	Joycot General Contractors	3,123,541.00	2018/2019	Theta
236	Payment for construction of Ngingwa outfall Drain -Thika Sub-county	Hardi Enterprises	11,452,028.00	2018/2019	Township

## 6. 2019/2020

	Project name	Payee	Amount (KSH)	Financial Year	Remarks
2	Rehabilitation of Kamanga Ndiki-Gaikomi Ndeiya access road	Tregfro Limited	3,964,880.00	2019/2020	Ndeiya
3	Rehabilitation of Orthodox-Gikobu Central access road	Elegant real estate ltd	3,964,880.00	2019/2020	Uthiru ward
4	Rehabilitation and improvement of C64-C65 road	Geokarma Construction Limited	7,264,882.99	2019/2020	Githunguri
5	Maintenance of assistant chiefs road in Ruiru sub county	Klinton Productions and engineering limited	1,970,000.00	2019/2020	Mwiki Ward
6	Improvement of Mbari ya Ndura - Carnivore access road	Grantos Ltd	3,877,070.00	2019/2020	Kamburu
7	Construction and rehabilitation of Ria Githu Gathirimu aids Ha ndonga access road in Ngewa ward in Githunguri Sub County	Gateweb Express Limited	1,740,000.00	2019/2020	Ngewa
8	Construction of Ziwani Access roads 2.6km Nachu ward	Cemsure International Construction Limited	3,791,703.00	2019/2020	Kikuyu
9	Rehabilitation of Mukawa road	Acero Construction & Engineering Ltd	3,684,000.00	2019/2020	Chania
10	Rehabilitation works at Karatu Hospital Access Roads in Gatundu South Sub County	Sourcing and Construction Industries Company Limited	2,025,395.00	2019/2020	Gatundu South
11	Rehabilitation works for Wundanyi road 1st Avenue in Ruiru Sub County	Ngatumek Enterprises Ltd	1,546,000.00	2019/2020	Kahawa Sukari ward

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
12	Rehabilitation of part of Ruiru Stadium	Tregfro Limited	2,196,168.00	2019/2020	Ruiru
13	Rehabilitation of Kerwa Catholic Road in Kikuyu Sub county	Samurai Supplies Limited	2,893,040.00	2019/2020	Sigona Ward
14	Spot gravelling works in Kikuyu Sub-county Thamanda road	Samurai Supplies Limited	708,760.00	2019/2020	Sigona Ward
15	Rehabilitation of works in Muthumu-Gatete-Ruku- Kigururu- Kahuho Access road in Kabete sub county	Georges Contractors Limited	3,977,850.00	2019/2020	Muguga ward
16	Spot patching of road in Ndeiya ward	Lina Construction Ltd	1,156,000.00	2019/2020	Ndeiya ward
17	Improvement of Gititu Gathungu road in Komothai Ward	Parigi Investments	3,950,502.00	2019/2020	Komothai Ward
18	Improvement of Gikinere Kanungu-Ngangaini road in Githunguri sub county	Frijo Enterprises Limited	3,816,326.00	2019/2020	Githunguri
19	Rehabilitation of Uthiru Access Roads( 2.5km) in kabete Sub County	Elegant Real Estates Limited	3,897,600.00	2019/2020	Uthiru
20	Rehabilitation Works for spot Patching of access road to Kiambu buspark in Township Ward	Transcounty County Company Limited	3,730,328.00	2019/2020	Township Ward
21	Rehabilitation works for construction of Juja Market Access Road In Juja Sub County	Transcounty County Company Limited	3,974,809.60	2019/2020	Juja
22	Rehabilitation works for rock filling of Kangooki road in Thika Sub County	Geokarma Construction Limited	3,795,520.00	2019/2020	Thika
23	Rehabilitation works for Karura Wangunyi Muthaiga Munyugi Ndundu Roads in Kiambaa Sub County	Pecar Investments	3,903,272.00	2019/2020	Ndenderu
24	Rehabilitation Works for spot patching Wanugu Nguna and Gatona Access roads in Gatundu North Sub County	Samurai Supplies Limited	1,623,000.00	2019/2020	Chania Ward
25	Rehabilitation works for spot patching of various all weather access roads in Kabete Sub County ACK-Co-operation, Uthiru Primary 87- Gituamba- Gitire-Kugongi- Ndumbuini- Kiwaki Roads	Elegant Real Estates Limited	1,461,600.00	2019/2020	Uthiru Ward
26	Rehabilitation of spot gravelling of various roads in Gatundu North	Nomsa Investment Limited	1,800,320.00	2019/2020	Gituamba

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
27	Rehabilitation works for improvement of Ihiga Gikinya Kamuhu Roads in Githunguri Sub County	Derea Investments Limited	3,989,063.00	2019/2020	Githiga
28	Spot Improvement of Gathiongoi village roads in Githunguri Sub County	Derea Investments Limited	495,000.00	2019/2020	Githiga
29	Rehabilitation Of Nduma- Joshua Road in Sigona Ward	Lina Constrution Limited	2,952,200.00	2019/2020	Sigona
30	Rehabilitation works for Mubau Nyagoti Ha Gathuma Kamumu Access Roads In Githunguri Sub County	Frijo Enterprises Limited	3,447,740.00	2019/2020	Githunguri
31	Rehabilitation works for kihara market access roads in Kiambaa Sub County	Mutech Motors Civil contractors	3,000,746.00	2019/2020	Kiambaa
32	Rehabilitation works for Githurai BUS Terminus Access Road in Ruiru Sub county	Vmax Enterprises Ltd	3,699,500.00	2019/2020	Ruiru
33	Rehabilitation works for maintenance of Thindigua Highway Windsor Road in Kiambu Sub County	Transcounty Construction	3,894,584.00	2019/2020	Township Ward
34	Rehabilitation of works for Kambi ya Ihii Githongo access road	Sourcing and Construction Industries Company Limited	3,968,860.00	2019/2020	Kamburu
35	Spot patching of Kanjeru Primary road	Georges Contractors Limited	1,009,200.00	2019/2020	Muguga ward
36	Rehabilitation Works for construction of various roads in Gatundu North Sub County m. Kairi Gatono- Kwambare Access Roads	Vmax Enterprises Ltd	3,713,500.00	2019/2020	Chania Ward
37	Rehabilitation for Chrisco road in Kinoo Kikuyu Sub-county	Nawia Kenya Consultancy Ltd	657,000.00	2019/2020	Kinoo
38	Spot patching of Kihara, Mahindi ,Kianjogu, Gatuikira road	Muncom Enterprises	1,078,800.00	2019/2020	Ndenderu
39	Improvement of Gatete road & Kabocha Kamoraini	Cemsure International Construction Limited	497,721.00	2019/2020	Nyathuna
40	Spot patching of Rukubi Gatara road	Fardoz General Supply Ltd	417,600.00	2019/2020	Gitaru
41	Spot patching of Kaimba Kiangotho, Kiamwenja, Kahuho road and Gituamba Ruku-Mari-Tahitiroad	Nordin Enterprises Ltd	1,700,500.00	2019/2020	Muguga ward

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
42	Rehabilitation of PCEA Ngwaci Gitaru Ngubi access road	Multvet Agencies	3,898,050.00	2019/2020	Kabete
43	Rehabilitation and improvement of C64-C65 road	Geokarma Construction Limited	4,117,327.20	2019/2020	Githunguri
44	Construction and Rehabilitation of Kihara access road	Citronwood Constructions Ltd	1,516,450.00	2019/2020	Gatundu South SUB-county
45	Maintainance of access roads within Ndumberi Stadium	Cemsure International Construction Limited	470,000.00	2019/2020	Ndumberi
46	Payment for construction of Kahuruko Kamuchege AIPCEA Centre access road	Interfusion company ltd	2,643,220.00	2019/2020	Kamburu
47	Payment for construction of PCEA-Gathigi Gathigi catholic church road	Satique Construction Company Limited	3,965,798.00	2019/2020	Githunguri
48	Payment for construction of hawakuria- S.t Monica road	Danta Civil and Building Construction Ltd	3,897,532.00	2019/2020	Githunguri
49	Payment for repair of Kwaheri Magana-mary magdalene road	Geokarma Construction Limited	1,992,300.00	2019/2020	Gatwanyaga
50	Spot graveling of roads in Thika	Sosann limited	771,400.00	2019/2020	Kamenu
51	Rehabilitation of Judah bypass Mary Immaculate Catholic church access road	Transhydro Engineering Limited	3,840,644.00	2019/2020	Theta
52	Rehabilitation of ACK Kisiwa B road & repair of prison road	Jajastan services	3,434,180.00	2019/2020	Township Ward
53	Rehabilitation of Ruiru River CCI access road	Jomo & Company Enterprises	3,257,000.00	2019/2020	Kamburu
54	Spot patching of posta indian bazaar road	Transcouny construction company limited	1,962,627.00	2019/2020	Township Ward
55	Payment for maintanance of cemetry ACK Riabai 48road	Rhino Technical works limited	3,750,396.00	2019/2020	Riabai
56	Payment for proposed construction of Thogoto-Ndaire Dagoretti road	Hk Builders & General Contractors Ltd	10,510,930.00	2019/2020	KIKUYU
57	Payment for improvement to bitumen standards of JCT A2 (KIMBO)-Matangini road	Mutech Motors Civil contractors	35,596,502.96	2019/2020	Theta

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
58	Spot gravelling of magomano catholic church area,magomano primary school area ,runi primary school ,Mukuru area of Darasha centre areas	Movers & Movers Drevelopers Ltd	980,084.00	2019/2020	Theta
59	Payment and rehabilitataion of Matindi Crusher road	Acturus Ventures	2,476,658.00	2019/2020	Nachu
60	Supply and installation of streetlights at Buroti shopping centre in Limuru Sub County	Gratom Babz Services	3,843,850.00	2019/2020	Ndeiya Ward
61	Installation of floodmasts in IKINU Ward Githunguri Sub County	Parigi Investment	3,877,242.00	2019/2020	Ikinu Ward
62	Supply and installation of streetlights in Komothai Ward around Kibichoi Shopping Centre	Gratom Babz Services	3,964,880.00	2019/2020	Komothai Ward
63	Procurement, installation and commissioning of 24No. grid LED Streetlighs at Kwambira town in Limuru Sub County	Petcy Enterprises Limited	3,647,332.00	2019/2020	Limuru Central ward
64	Installation of no.5 floodmast in Kikuyu Sub County	Nomsa Investment Limited	3,744,480.00	2019/2020	Sigona ward
65	Supply and installation of streetlights 25*150W LED in Juja Sub County	Lengo Africa General Contractors	3,984,750.00	2019/2020	Theta Ward
66	Repair of highmasts and streetlighting in Kiambu county	Savvy Company Limited	1,945,320.00	2019/2020	Kiambu
67	Installation of no.5 floodmast in Lari Sub County	Samurai supplies ltd	3,798,072.00	2019/2020	Kamburu
68	Procurement, installation and commissioning of 24No. grid LED Streetlighs at Kamangu shopping centre to Kamangu gardens and additional lights along Kamangu gardens along Thogoto Mutarakwa road	Site General Contractors	3,944,058.00	2019/2020	Nachu
69	Supply,Testing and Commissioning Intergrated solar streetlights along Karura Githima access road	Savvy Company Limited	3,909,694.20	2019/2020	Ndenderu
70	Supply, installation and commissioning of Streetlighs along Thogoto Mutarakwa road at Kamangu shopping centre	Site General Contractors	3,946,030.00	2019/2020	Nachu

	Project name	Payee	Amount (KSH)	Financial Year	Remarks
71	Supply, installation of floodmasts at Kiriguini shopping centre	Gratom Babz Services	1,850,432.00	2019/2020	Nyanduma
72	Supply, installation of floodmasts		3,902,933.00	2019/2020	Kijabe
73	Supply, installation of floodmasts at Kiamwangi at Gatundu South	Microtwin Agencies	3,940,420.00	2019/2020	Ngenda
74	Supply, installation of floodmasts at Kijabe ward	Autoreg	3,902,933.00	2019/2020	Kijabe
75	Installation of intergrated solar streetlights (ISSL) at farmers and Kirathimo area	Parigi Investment	3,987,067.27	2019/2020	Limuru East
76	Installation of no.25*250w streetlights	Juniper Intakes Ltd	3,900,728.88	2019/2020	Mwiki
77	Installation of 5.No. Floodmasts at Roi shopping centre Gaitete Shopping centre,Kirangi shoppin centre,Wanugu shopping centre and Matunguru shopping centre	Lengo Africa General Contractors	3,904,908.00	2019/2020	Ndarugu
78	Installation of flodmast at Nyanduma Ward Lari sub-county	Lengo Africa General Contractors	3,996,620.00	2019/2020	Nyanduma
79	Installation of Solar stretlights at Mushroom estate in Kiambu Sub-county	Site General Contractors	3,996,198.50	2019/2020	Township
80	Installation of floodmasts at Lari Sub county	Autoreg limited	3,995,273.16	2019/2020	Kamburu
81	Supply and delivery of : 1.Backhoe Loader	Achelis material handling limited	9,918,000.00	2019/2020	
82	2.Drum roller	Achelis material handling limited	9,120,000.00	2019/2020	
83	3.Motor graders	Achelis material handling limited	31,350,000.00	2019/2020	
84	4. Case Motor graders	Achelis material handling limited	28,785,000.00	2019/2020	
85	Rehabilitation of roads at Witeithie,Theta,Murera and Kalimoni ward	Debmor Enterprises Ltd	3,459,950.00	2019/2020	Witeithie,Th eta,Murera and Kalimoni
86	rehabilitation of roads at Kabete,Uthiru,and Gitaru wards	Sanga Works Ltd	3,349,800.00	2019/2020	Kabete,Uthiru,and Gitaru

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
87	Rehabilitation of Kihunyu Access Road in Kijabe ward	Graffics Holding Ltd	3,840,061.50	2019/2020	Kijabe
88	Rehabilitation of Gitemburi Access road in Kijabe ward	Graffics Holding Ltd	3,644,089.00	2019/2020	Kijabe
89	Construction of Mbauini Access road	Graffics Holding Ltd	3,636,486.00	2019/2020	
90	Construction Of Kinoo-Samsa-Hrvesters Church-Kinoo Polytechnic ACK roads	Electrotel Works Ltd	3,950,470.00	2019/2020	Kinoo
91	Rehabilitation of roads at Biashara,Gatongora and Kahawa Sukari wards	Baco Ventures	3,998,720.00	2019/2020	Biashara,Gatongora and Kahawa Sukari
92	Rehabilitation of Roads in Nachu,Sigona and Kikuyu Wards	Entaka Ltd	3,344,000.00	2019/2020	Nachu,Sigona and Kikuyu
93	Construction of Gatiiguru-Korokoro-Masaku road in Komothai ward	Bonie Enterprises Ltd	3,555,800.00	2019/2020	Komothai
94	Rehabilitation of roads of Ndenderu,Cianda,&Karuri wards	Veco Merchants Ltd	3,909,350.80	2019/2020	Ndenderu,Cianda,&Karuri
95	Rehabilitation of roads at Tigoni,Limuru east Limuru central,Bibirioni and Ndeiya wards	Entaka Ltd	3,840,000.00	2019/2020	Tigoni,Limuru east Limuru central,Bibirioni and Ndeiya
96	Excavation of drains in Theta,Weteithie,Juja,Murera,Kalimoni, Kiuu and Cianda	Geodorm East Africa Ltd	3,385,800.00	2019/2020	Theta,Weteithie,Juja,Murera,Kalimoni,Kiuu and Cianda
97	Rehabilitation of roads at Karai&Kinoo wards	Electrotel Works Ltd	3,796,770.00	2019/2020	Karai&Kinoo
98	Rehabilitation of roads in Kirenga,Kijabe and Nyanduma wards	Trumplink Express Ltd	3,576,500.00	2019/2020	Kirenga,Kijabe and Nyanduma
99	Rehabilitationof roads at Membley st.Catholic church access road	Lengo General	3,991,500.00	2019/2020	Biashara
100	Gradings and shaping of roads in Muguga ward	Maperi Contracrors Ltd	567,000.00	2019/2020	Muguga ward

	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
101	Rehabilitation of roads in hospital,Kamenu.Gatuanyaga and Goliba wards	Site General Contracrors1364	3,995,700.00	2019/2020	hospital,Ka menu.Gatua nyaga and Goliba
102	Rehabilitation of roads in Ngenda,Kiamwangi,Ndarugo and Kiganjo wards	Autoreg Ltd	4,025,000.00	2019/2020	Ngenda,Kia mwangi,Nd arugo and Kiganjo
103	Rehabilitation of roads at Karinde town centre in Karai ward	Congon Builders Ltd	3,680,817.50	2019/2020	Karai
104	Rehabilitation of roads at Tinganga,Riabai,Ndemberi and Kiambu township	Hilverda Contractors	3,975,320.00	2019/2020	Tinganga,Ri abai,Ndemb eri and Kiambu
105	Construction of Gachurio access road in Limuru East	Tecways	4,043,808.00	2019/2020	Limuru East
106	Rehabilitation of roads in Nyathuna ward	Geokarma	1,015,740.00	2019/2020	Nyathuna
107	Rehabilitation of roads at Vincentfurio access road in Ikinu Ward	Veco Merchants Ltd	3,974,745.70	2019/2020	Ikinu
108	Supply of gravel materials at Kiuu,Gatongora,Juja farm,Weteithie,and Gatuanyaga wards	Peja Electricals	3,968,910.00	2019/2020	Kiuu,Gatong ora,Juja farm,Weteit hie,and Gatuanyaga
109	Rehabilitation of roads in Githiga,Kamburu,Kianle and Kirenga wards	Interfusion company	4,819,060.00	2019/2020	Githiga,Kam buru,Kinale and Kirenga
110	Rehabilitation of Ruaka market	Tregfro Ltd	1,380,500.00	2019/2020	Kiambaa
111	Rehabilitation of Catholic Market Muyu pri-Makutano access road	Multi Suppliers Ltd	3,976,092.00	2019/2020	
112	Rehabilitation of Mbari ya Giathi access road in Bibirioni ward&st.Mary's lane in Ndeiya	Steja Builders Ltd	3,185,204.00	2019/2020	bibirioni&n deiya
113	Hire of Grader roads in township hospital,gatuanyaga,Ngoliba,Kalimoni,Juja and Theta	Geokarma ltd	3,751,312.50	2019/2020	township hospital,gat uanyaga,Ng oliba,Kalimo ni,Juja and Theta
114	Construction of ablution block at Rwaka primary school	Bonie Enterprises Ltd	3,799,840.00	2019/2020	



	<b>Project name</b>	<b>Payee</b>	<b>Amount (KSH)</b>	<b>Financial Year</b>	<b>Remarks</b>
115	Construction of Gitaru road	Junim Enterprise	3,973,000.00	2019/2020	Gitaru
116	Rehabilitation of roadds at Mwhihoko,Kahawa wendani,Mwiki	Entaka Ltd	3,411,000.00	2019/2020	Mwhihoko,Kahawa wendani,Mwiki
117	Proposed Githunguri Gitei -Ikuria and Gathanji-IkinuFootbridges	Rhino Technical Works Ltd	3,027,250.00	2019/2020	Ikinu
118	Proposed Loreto and Riara Footbridges	Rhino Technical Works Ltd	4,066,180.00	2019/2020	Ikinu
119	Proposed Kairi Gatono Nyamathumbi Kamwangi Foot bridge	Interfusion Company Limited	3,523,720.00	2019/2020	Kamwangi
120	Proposed Chania footbridge	Rhino Technical Works Ltd	3,310,100.00	2019/2020	Chania

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## CHAPTER THREE

### 3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD

#### 3.1 Prioritization of Programmes and Subprogramme

##### 3.1.1 Programmes and their Objectives

<b>Programme</b>	<b>Objectives</b>
▪ <b>Administration, Planning and Support Services</b>	- To facilitate efficient service delivery by the Department
▪ <b>Public Works and Infrastructure Maintenance</b>	- To improve accessibility - To improve storm water drainage, protect paved roads from pooling storm water, improve sanitation and ambience - To provide motor able roads; reduce cost of vehicle maintenance
▪ <b>Roads and Transport</b>	- Improve parking space for buses and matatus - Improve movement of pedestrians and non-motorised traffic and increased safety on roads. - Improve ambience of urban roads
▪ <b>Energy Distribution and Regulation Programme</b>	- Improve security for a 24 hours economic growth - To provide effective, efficient and timely disaster response services

3.1.2 Programmes, Sub programmes, Expected Outcome, Outputs and Key Performance Indicators

<b>Programme Name: P1;Administration, Planning and Support Services</b>					
<b>Objective:To facilitate efficient service delivery by the Department</b>					
<b>Outcome: Improved service delivery and staff motivation</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
SP 1.1 Administration Services	Department service charter in place	Number of service charter developed	1	-	-
SP 1.2 Personnel Services	staff paid gratuity	No. of staff paid gratuity	100	100	100
	Staff promoted	No of staff promoted	100	100	100

<b>Programme Name: Roads and Transport</b>					
<b>Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development</b>					
<b>Outcome: Improved roads connectivity and accessibility</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Programme: P3-Roads and Transport</b>					
<b>Sub Programme: 3.1-Design and Construction of County Roads and Bridges</b>					
Roads and Transport	Roads constructed to Bitumen standards	No. of km of road constructed	25	25	25
"	Motorable bridges constructed	No. of Motorable bridges Constructed	3	3	3

<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 roads connectivity and accessibility</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Sub Programme: 2.2-Rehabilitation of County Roads and bridges</b>					
“	Roads constructed to gravel standards	No. of km of road gravelled	240	240	240
“	Bus parks, bus bays & Parkings constructed	No. of bus parks bus bays & Parkings constructed	2	2	2
<b>Sub Programme: 2.1-Maintenance of County Roads and bridges (Boresha Barabara)</b>					
“	Roads maintained to motorable status	No. of km of road maintained	300	300	300
“	Storm Water drains constructed	No. of km of storm water drain constructed	2	2	2
“	Non- Motorized walkways constructed	No. of Non-Motorized walkways	10	10	10
“	No of road condition survey done	No of roads inventory prepared	100	100	100
“	Footbridges Constructed	No. of foot bridges constructed	10	10	10

<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 roads connectivity and accessibility</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Programme:P3-Energy Distribution and Regulation Programme</b>					
<b>Sub Programme: 3.1-Electricity and Gas Distribution</b>					
Utility directorate	Street lights installed	No. of streetlights installed	300	300	300

“	High Mast Floodlights installed	No. of floodmasts installed	60	60	60
<b>Sub Programme: 3.4-Fire, Safety and Rescue</b>					
“	Limuru, Githunguri and Kiambu fire stations completed	No. of Fire Stations completed	3	1	1
“	Thika Fire station rehabilitated	No. of Firestations rehabilitated	1		
“	Vehicles and equipment (Graders, Manlift, Roller Compactors & Tippers) acquired	No of Vehicles and equipment acquired	4No. Graders & 2No. Rollers	Manlift&3No. tippers	2No. Tippers
“	Training on Fire, safety and disaster management, Fire Safety inspection and Audits conducted	No. of trainings conducted	10	10	10
“	Fire fighters recruited	No. of Fire fighters recruited	40	40	20
“	Fire stations equipped	No. of fire stations equipped	1	1	1
“	Fire Academy expanded	No of Fire Academy expanded	1	1	1

### 3.1.3 Programmes by order of ranking

1. **Pending Bills-** This includes both development and recurrent bills.
2. **Administrations-** This includes facilitation to offer efficient service delivery by the Department
3. **Roads and Transport-** This includes design and construction of roads, bridges, busparks and Non motorized transport
4. **Public Works and Infrastructure Maintenance-** this entails rehabilitation of county roads and bridges, maintenance of county roads and bridges (Boresha Barabara)

5. **Energy Distribution and Regulation Programme-** Electricity and Gas Distribution, Fire, Safety and Rescue

3.2 Analysis of Resource Requirement Versus allocation

3.2.1 Sector (recurrent and Development)

Sector	Resource Requirement			Allocation		
	Estimates 2021/22	Estimates 2022/23	Estimates 2023/24	2021/22	2022/23	2023/24
Roads, Transport, Public Works and Utilities						
Recurrent	528,241,235.08	486,220,967.43	515,394,225.49	458,699,025.88	486,220,967.43	515,394,225.49
Development	4,523,525,194.41	2,916,060,000.00	3,091,023,600.00	1,723,816,475.48	1,827,245,464	1,936,880,191.84
<b>Total</b>	<b>5,051,766,429.49</b>	<b>3,402,280,967.43</b>	<b>3,606,417,825.49</b>	<b>2,182,515,501.36</b>	<b>2,313,466,431.43</b>	<b>2,452,274,417.33</b>

3.2.2 Subsector (recurrent and Development)

Sub sector	Resource Requirement			Allocation		
	Estimates 2021/22	Estimates 2022/23	Estimates 2023/24	2021/22	2022/23	2023/24
Roads	4,683,766,429.49	3,012,200,967.43	3,192,933,025.49	1,213,137,505.7	1,285,925,756	1,363,081,301.4
Transport	20,000,000.00	21,200,000.00	22,472,000.00	106,000,000	112,360,000	119,101,600
Public Works	50,000,000.00	53,000,000.00	56,180,000.00	125,667,190,18	133,207,221.59	141,199,654.87
Utilities	298,000,000.00	315,880,000.00	334,832,800.00	265,000,000	280,900,000	297,754,000
<b>Total</b>	<b>5,051,766,429.49</b>	<b>3,402,280,967.43</b>	<b>3,606,417,825.49</b>	<b>1,723,816,475.48</b>	<b>1,827,245,464</b>	<b>1,936,880,191.84</b>

3.2.3 Programmes and Sub-programmes

Program and sub programme	Resource Requirement			Allocation		
	Estimates 2021/22	Estimates 2022/23	Estimates 2023/24	2021/22	2022/23	2023/24
<b>P1 Maintenance of Roads, Bridges, Land transport, Construction and Maintenance</b>						
SP1 General Administration and	528,241,235.08	486,220,967.43	515,394,225.49	1,723,816,475.48	1,827,245,464	1,936,880,191.84

support services						
SP2 Construction of road and Civil works	4,523,525,194.41	2,916,060,000.00	3,091,023,600.00	458,699,025.88	486,220,967.43	515,394,225.49
<b>Total</b>	<b>5,051,766,429.49</b>	<b>3,402,280,967.43</b>	<b>3,606,417,825.49</b>	<b>1,723,816,475.48</b>	<b>1,827,245,464</b>	<b>1,936,880,191.84</b>

**Table 2: Roads, Transport, Public Works & Utilities**

<b>Programme Name: P1;Administration, Planning and Support Services</b>						
<b>Objective: To facilitate efficient service delivery by the Department</b>						
<b>Outcome: Improved service delivery and staff motivation</b>						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	2021/22	2022/23	2023/24	
SP 1.1 Administration Services	Department service charter in place	Number of service charter developed	528,241,235.08	486,220,967.43	515,394,225.49	
SP 1.2 Personnel Services	staff paid gratuity	No. of staff paid gratuity				
	staff promoted	No of performance reviews and contract done				

<b>Programme Name: Roads and Transport</b>						
<b>Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development</b>						
<b>Outcome: Improved roads connectivity and accessibility</b>						
Sub	Key Outcomes/ outputs	Key performance	2021/22	2022/23	2023/24	

<b>Programme</b>		<b>indicators</b>			
<b>Sub Programme: 3.1-Design and Construction of County Roads and Bridges</b>					
Roads and Transport	Roads constructed to Bitumen standards	No. of km of road constructed	1,250,000,000.00	1,325,000,000.00	1,404,500,000.00
"	Motorable bridges constructed	No. of Motorable bridges Constructed	150,000,000.00	159,000,000.00	168,540,000.00

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<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 roads connectivity and accessibility</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Sub Programme: 2.2-Rehabilitation of County Roads and bridges</b>					
"	Roads constructed to gravel standards	No. of km of road gravelled	480,000,000.00	508,800,000.00	539,328,000.00
"	Bus parks, bus bays & Parkings constructed	No. of bus parks bus bays & Parkings constructed	20,000,000.00	21,200,000.00	22,472,000.00
<b>Sub Programme: 2.1-Maintenance of County Roads and bridges (Boresha Barabara)</b>					
"	Roads maintained to motorable status	No. of km of road maintained	450,000,000.00	477,000,000.00	505,620,000.00
"	Storm Water drains constructed	No. of km of storm water drain constructed	2,000,000.00	2,120,000.00	2,247,200.00
"	Non-Motorized walkways constructed	No. of Non-Motorized walkways	50,000,000.00	53,000,000.00	56,180,000.00
"	Preparation of road inventory and condition survey	No of roads condition survey done	1,000,000.00	1,060,000.00	1,123,600.00
"	Footbridges Constructed	No. of foot bridges constructed	50,000,000.00	53,000,000.00	56,180,000.00

<b>Programme Name: P4;Energy, Disaster Management, Fire, Safety and Rescue</b>					
<b>Objective: Improved security and safety of people and property</b>					
<b>Outcome: Promote 24 hour economy and attraction of investors</b>					
<b>Sub</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Sub Programme: 3.1-Electricity and Gas Distribution</b>					
Utility directorate	Street lights installed	No. of streetlights installed	48,000,000.00	50,880,000.00	53,932,800.00
“	High Mast Floodlights installed	No. of floodmasts installed	60,000,000.00	63,600,000.00	67,416,000.00
<b>Sub Programme: 3.4-Fire, Safety and Rescue</b>					
“	Limuru, Githunguri and Kiambu fire stations completed	No. of Fire Stations completed	30,000,000.00	31,800,000.00	33,708,000.00
“	Thika Fire station rehabilitated	No. of Firestations rehabilitated	10,000,000.00	10,600,000.00	11,236,000.00
“	Vehicles and equipment (Graders, Manlift, Roller Compactors & Tippers) acquired	No of Vehicles and equipment acquired	140,000,000.00	148,400,000.00	157,304,000.00
“	Training on Fire, safety and disaster management, Fire Safety inspection and Audits conducted	No. of trainings conducted	1,000,000.00	1,060,000.00	1,123,600.00
“	Fire fighters recruited	No. of Fire fighters recruited	1,000,000.00	1,060,000.00	1,123,600.00

“	Fire stations equipped	No. of fire stations equipped	3,000,000.00	3,180,000.00	3,370,800.00
“	Fire Academy expanded	No of Fire Academy expanded	5,000,000.00	5,300,000.00	5,618,000.00

### 3.2.4 Semi-Autonomous Government Agencies

None

### 3.2.5 Economic classification

PROGRAMME	Estimates 2021/22	Estimates 2022/23	Estimates 2023/24
	KShs	KShs	KShs
<b>0201 P1 Maintenance of roads, Bridges, Land Transport, Construction &amp; Maintenance</b>	4,632,724,678.31	2,916,060,000.00	3,091,023,600.00
020102 SP1 General Administration and support services			
<b>Current Expenditure</b>	<b>528,241,235.08</b>	<b>486,220,967.43</b>	<b>515,394,225.49</b>
2100000 Compensation Of Employees	300,175,752.12	244,471,555.41	259,139,848.74
2200000 Use Of Goods And Services	224,388,189.26	237,851,480.62	252,122,569.45
2700000 Social benefits			
2211300 Other recurrent	3,677,293.70	3,897,931.32	4,131,807.20
<b>Capital Expenditure</b>	<b>4,632,724,678.31</b>	<b>2,916,060,000.00</b>	<b>3,091,023,600.00</b>
3100000 Acquisition Of Non-Financial Assets	2,331,958,248.82	2,605,082,965.34	2,761,387,943.26
020102 SP2 Construction Of Roads civil works	125,667,190.18	133,207,221.59	141,199,654.87
26400000 Capital grants	293,374,561.00	310,977,034.66	329,635,656.74
<b>ROADS, TRANSPORT PUBLIC WORKS AND UTILITIES</b>	<b>5,051,766,429.49</b>	<b>3,402,280,967.43</b>	<b>3,606,417,825.49</b>

## CHAPTER FOUR

### 4. CROSSSECTOR LINKAGES AND EMERGING ISSUES CHALLENGES

The Department of Roads, Transport, Public Works, Fire and Energy will recognise and collaborate with appropriate partners either directly or indirectly supporting implementation of its programs and projects. Despite the efforts put in place in programmes and subprogrammes.

Some challenges still emerged during the implementation period. These include:

- Duplication of activities
- Vandalism of infrastructural facilities like guardrails, road signs and electrical;
- Inadequate financial resources for development and maintenance of road transport infrastructure;
- Land litigation;
- Territorial conflicts; the distinction between the national roads and county roads is yet to be made hence creating conflict between the national and county governments.
- The over-reliance on one mode of transport.
- Huge maintenance backlog of the road network.
- High cost/delays in relocation of utilities and services along road transport corridors.
- Inadequate plant and equipment under the Mechanical and Transport fund to meet the ever-increasing demand.
- Encroachment of road reserves.
- Obsolete materials testing and research equipment.
- Inadequate resources to invest in electricity generation, transmission, distribution lines and associated infrastructure.
- Mobility of the projects implementation teams

## CHAPTER FIVE

### 5. CONCLUSION

There is impact of the department activities on the ground. However, inadequate resource has contributed to the impact registered on maintenance works where roads continue to deteriorate.

Roads, Transport, Public works and Utilities sector commitment to improving the existing road network in the rural areas to enable farmers, other small-scale traders move wares to market centres should be a priority since Kiambu County economy is dependent on Agriculture and Furthermore, good roads are essential for the development of commerce, tourism and other services. The department plans to carry out the following:

- Apart from upgrading the existing road network, the Government will build new road network to open up those areas that have in the past been left behind in roads development.
- A programme also called Boresha Barabara is in place to ensure that all the roads that have been rehabilitated are maintained on a regular bases, this will ensure more and lasting roads and there greater positive impact to residents of Kiambu.
- A programme has also been set aside to ensure that the department support the 24 hours economy by lighting the urban centres to improve the security of businesses as well as prevent disasters

## **CHAPTER SIX**

### **6. RECOMMENDATION**

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

The sector however faces various challenges that hinder delivery of the target outputs and outcomes which should be addressed as follows:

- The department shares its workplans with other agencies to avoid duplication of activities
- Alternative materials for use of signboards will reduce the vandalism of infrastructural facilities like guardrails, road signs and electrical materials.
- Congestion is one of the challenges affecting transportation in the county due to over-reliance on one mode of transport which the department is exploring other modes of transport and improving of all-inclusive infrastructure to accommodate all modes of transport
- Maintenance unit (boresha barabara) is a programme planned to maintain the already done roads to ensure reduction of backlog of the construction of road network and equipping of the county to reduce the cost of maintaining roads.

### **REFERENCES**

1. County Intergrated Development Plan 2018-2022
2. Annual Development Plan 2021/2022