

4.4. Programs/Projects

| Programme/ Sub Programme/ Project | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budg et |
|--|---|---|--|-----------------|--------|--------|--------|--------|---------------------|
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Preparation of Plans | Coordinated county land use | No baseline Data | % of areas Planned | 30% | 60% | 80% | 100% | - | 300M |
| Developme nt Control | Regulated Land Use and Buildings | No baseline data | % of developments within planned areas. % of Buildings & Constructions vetted | 30% | 60% | 80% | 100% | - | 100M |
| Management of Public Utilities | Secured Public Utilities | No baseline Data | % of Secured Public Utilities | 40% | 80% | 100% | - | - | 200M |
| Municipal ty informatio n system | Readily accessible land information for decision making Enhanc ed Revenu e | No land informatio n manageme nt system | % of land owners and developers accessing digital land information Captured data. GIS lab in place. Updated land register Improved revenue | 20% | 40% | 60% | 80% | 100% | 50M |

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| | | | collection | | | | | | |
| Civil service Housing Scheme | increased Housing for civil servants | No baseline data | -% of civil servants housed | 10% | 40% | 60% | 80% | 100% | 500M |
| Estate Management | Maintained, Clean, Safe and Habitable Offices and Houses | No baseline data | -No. of Houses and offices repaired, Painted and Refurbished | 5M | 5M | 5M | 5M | 5M | 25M |
| Affordable Housing for low income population | Increased Access to Affordable Housing | No baseline data | No. of Households living in safe and secure buildings | 100 | 100 | 100 | 100 | 100 | 1.5B |
| Municipality Informal settlement upgrading | -Improved social economic environment -improved urban housing | No baseline data | -No. of upgraded settlements Basic facilities provided in the upgraded settlements | 10 | 10 | 10 | 10 | 10 | 50M |

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| | control | | | | | | | | |
| Establishment of Urban Institution Systems | Well managed urban areas and towns | 0 | No of Urban boards and committees established | 2 | 2 | 2 | 2 | 2 | 100M |
| Storm Water Drainage system | Well drained Urban centres | No baseline data | % of drainage systems constructed upgraded | 20% | 40% | 60% | 80% | 100% | 100M |
| Beautification and Landscaping | Modified visible features of towns | No baseline data | % of beautified/ Landscaped areas | 30% | 60% | 80% | 100% | - | 50M |
| Urban Research | Foundation for decision making. | 0 | No. of Implementation Documents formulated | 3 | 4 | 3 | 2 | 3 | 100M |

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| Upgrading of urban access roads | Improved Roads condition | No baseline data | Kilometres of access roads tarmacked | 20Km | 20Km | 20Km | 20Km | 20Km | 700M |
| Management of public Facilities and Construction of Fire Station | Functional and well-maintained public facilities | No baseline data | % of well-maintained facilities | 40% | 60% | 80% | 100% | - | 300M |
| Financial Management Systems | -Revenue Enhancement | -revenue potential assessment done | % of automated revenue streams | 20% | 30% | 60% | 80% | 100% | 50M |
| Kenya Urban Support Programme (K.U.S.P.) | Well managed urban areas and towns | No baseline data | Level of service delivery | High | High | High | High | High | 200M |
| Solid Waste Management | Clean and well-maintained towns | No baseline data | -% of registered waste collectors -% of commercial | 20% | 30% | 60% | 80% | 100% | 90M |

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|---|---|--------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------|
| | | | zones with waste receptacles A waste management plan | | | | | | |
| Community Health Services | Increased access quality primary and home-based healthcare services | 100 CHVs 0 Volunteer PHO/Ts | CHVs and CHVPHO/Ts recruited and trained | 50 CHVs 10 CHVPH O/Ts | 50 CHVs 10 CHVPH O/Ts | 50 CHVs 10 CHVPH O/Ts | 50 CHVs 10 CHVPH O/Ts | 50 CHVs 10 CHVPH O/Ts | 150M |
| | | 20 community health units | | 10 units | 10 units | 10 units | 10 units | 10 units | |
| SP 2.4 Disease Control (Communicable) | Reduced new infections and enhanced community support system | 15% of households sprayed | No of homes sprayed and issued with nets | 20% households sprayed | 25% households sprayed | 15,000 households 30% sprayed | 15,000 households 35% sprayed | 15,000 households 40% sprayed | 74M |

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|---|--|--------------------------------|--------------------------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-----|
| | | 300,000 persons screened | No of persons screened | 400,000 people screen ed | 400,000 people screened | 400,000 people screened | 400,000 people screened | 400,000 people screened | |
| | | 37 villages | No of villages declared ODF | 500 villages | 500 villages | 500 villages | 500 villages | 500 villages | |
| Control of non-communicable Disease (diabetes, hypertension, cancer) | Increased awareness on NCDs and Improved quality of care | 9,733 screenings | Number of people screened | 10,000 screenin gs | 10,000 screenin gs | 10,000 screenin gs | 10,000 screenin gs | 10,000 screenin gs | 50M |

